Fisheries and Oceans Canada | Pêches et Océans Canada

Canada

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Minister's Message

It is with pleasure that I present the 2012-13 Departmental Performance Report for Fisheries and Oceans Canada, which includes the Canadian Coast Guard, a Special Operating Agency within the Department.

In 2012-13, Fisheries and Oceans Canada focused on the following four organizational priorities:

- Renewing Canadian Coast Guard Capacity and Assets;
- Advancing Management and Operational Excellence;
- Reviewing Habitat Policy and Program; and
- Improving Fisheries Management.

In addressing these priorities, we are aligning with overall Government of Canada outcomes of:

- Strong economic growth;
- An innovative and knowledge-based economy;
- A prosperous Canada through global commerce;
- A clean and healthy environment; and
- A safe and secure Canada.

It is a privilege to serve as Canada's Minister of Fisheries and Oceans. It is my sincere belief that our work will enable us to fulfill our vision, which is to advance sustainable aquatic ecosystems and support safe and secure Canadian waters while fostering economic prosperity across maritime sectors and fisheries.

The Honourable Gail Shea, P.C., M.P.
Minister of Fisheries and Oceans Canada

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Raison d'être and Responsibilities

Fisheries and Oceans Canada supports strong economic growth in our marine and fisheries sectors and contributes to a prosperous economy through global commerce by supporting exports and advancing safe maritime trade. The Department supports the innovation needed for a knowledge-based economy through research in expanding sectors such as aquaculture and biotechnology. The Department contributes to a clean and healthy environment and sustainable aquatic ecosystems for Canadians through habitat protection, oceans management, and ecosystems research. A safe and secure Canada relies on the maritime security, safe navigation, a presence in our waters, and the effective search and rescue services that the Canadian Coast Guard provides.

Our Mission

Through sound science, forward-looking policy, and operational and service excellence, Fisheries and Oceans Canada employees work collaboratively toward the following strategic outcomes:

- Economically Prosperous Maritime Sectors and Fisheries;
- Sustainable Aquatic Ecosystems; and
- Safe and Secure Waters.

Our Vision

To advance sustainable aquatic ecosystems and support safe and secure Canadian waters while fostering economic prosperity across maritime sectors and fisheries.

The Department's core work and mandate are guided by five key pieces of legislation:

- The *Fisheries Act* provides, among other things, broad powers to the Minister for the proper management and control of commercial, aboriginal, and recreational fisheries, and aquaculture operations, which are also fisheries. Further to various long-standing arrangements, the provinces have assumed administrative responsibility for the management of most inland fisheries.
- The *Oceans Act*, among other things, provides authority to the Minister to lead the development and implementation of plans for the integrated management of activities affecting estuaries, coastal and marine waters, and the coordination of oceans issues. The Act also establishes the Minister's responsibility for Coast Guard services, as well as responsibility for marine science services such as the Canadian Hydrographic Service's nautical charts and publications.
- While the Minister of Environment has primary responsibility for the administration of the *Species at Risk Act*, the Minister of Fisheries and Oceans is the competent minister for aquatic species.

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- The *Coastal Fisheries Protection Act* regulates access by foreign fishing vessels to Canadian ports and Canadian fisheries waters. Among other things, the Act gives the Minister the power to issue licences authorizing foreign fishing vessels to enter Canadian fisheries waters to engage in specified fisheries-related activities.
- The *Canada Shipping Act, 2001* (Transport Canada-led) sets out, among other things, as a part of the Minister's mandate for the Coast Guard, the responsibility for search and rescue and lighthouses (including lights, signal buoys, and beacons).

For more information on Fisheries and Oceans Canada's guiding legislation and policies please visit the Fisheries and Oceans Canada website.

The Canadian Coast Guard, a Special Operating Agency within Fisheries and Oceans Canada, is responsible for services and programs that contribute to all three of the Department's strategic outcomes. The Coast Guard also contributes significantly to the safety, security, and accessibility of Canada's waterways. The Canadian Coast Guard supports other government organizations by providing a civilian fleet and a broadly distributed shore-based infrastructure.

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Strategic Outcomes and Program Alignment Architecture

- SO - Strategic Outcome
  - P - Program[1]
    - SP - Sub-Program

- SO 1: Economically Prosperous Maritime Sectors and Fisheries
  - P 1.1: Integrated Fisheries Resource Management
    - SP 1.1.1: Commercial Fisheries
    - SP 1.1.2: Recreational Fisheries
    - SP 1.1.3: Atlantic Lobster Sustainability Measures Program
    - SP 1.1.4: Fisheries Science Collaborative Program
  - P 1.2: Fisheries Strategies and Governance
  - P 1.3: Aboriginal Strategies and Governance
    - SP 1.3.1: Aboriginal Fisheries Strategy
    - SP 1.3.2: Aboriginal Aquatic Resource and Oceans Management
    - SP 1.3.3: Strategies and Governance
  - P 1.4: Sustainable Aquaculture Program
    - SP 1.4.1: Aquaculture Regulatory Reform
    - SP 1.4.2: Aquaculture Innovation and Market Access Program
    - SP 1.4.3: Aquaculture Certification and Sustainability Reporting
    - SP 1.4.4: British Columbia Aquaculture Program
    - SP 1.4.5: Aquaculture Environmental and Biological Science Program
    - SP 1.4.6: Aquaculture Collaborative Research and Development Program
    - SP 1.4.7: Aquaculture Regulatory Science Program
  - P 1.5: Salmonid Enhancement Program
    - SP 1.5.1: Salmonid Enhancement Operations
    - SP 1.5.2: Salmonid Enhancement Contribution Programs
  - P 1.6: Aquatic Animal Health
  - P 1.7: Biotechnology and Genomics
  - P 1.8: International Engagement
  - P 1.9: Marine Navigation
  - P 1.10: Small Craft Harbours
  - P 1.11: Territorial Delineation

- SO 2: Sustainable Aquatic Ecosystems
  - P 2.1: Compliance and Enforcement
    - SP 2.1.1: Education and Shared Stewardship
    - SP 2.1.2: Monitoring, Control and Surveillance
    - SP 2.1.3: Major Cases and Special Investigations
    - SP 2.1.4: Compliance and Enforcement Program Capacity

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P 2.2: Habitat Management
- P 2.3: Aboriginal Inland Habitat Program[2]
- P 2.4: Species at Risk Management
- P 2.5: Environmental Response Services
- P 2.6: Oceans Management
  - SP 2.6.1: Integrated Oceans Planning
  - SP 2.6.2: Ecosystem Assessments
- P 2.7: Aquatic Invasive Species

- SO 3: Safe and Secure Waters
  - P 3.1: Search and Rescue Services
    - SP 3.1.1: Search and Rescue Coordination and Response
    - SP 3.1.2: Canadian Coast Guard Auxiliary
  - P 3.2: Marine Communications and Traffic Services
  - P 3.3: Maritime Security
  - P 3.4: Fleet Operational Readiness
    - SP 3.4.1: Fleet Operational Capability
    - SP 3.4.2: Fleet Maintenance
    - SP 3.4.3: Fleet Procurement
  - P 3.5: Shore-Based Asset Readiness
  - P 3.6: Canadian Coast Guard College
  - P 3.7: Hydrographic Products and Services
  - P 3.8: Ocean Forecasting

- Internal Services

Footnotes

[1] The *Policy on Management, Resources and Results Structures* recently underwent changes that came into effect on April 1, 2012. As a result of these changes, updates have been made to the Management, Resources and Results Structure nomenclature. Specifically, "Program Activity Architecture" has become "Program Alignment Architecture", "Program Activity" has become "Program", "Sub-Activity" has become "Sub-Program", and "Sub-Sub-Activity" has become "Sub-Sub-Program".

[2] As a result of a recommendation in a recent program evaluation, the Aboriginal Inland Habitat Program (P 2.3) was not funded after the 2011-12 fiscal year.

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Organizational Priorities

In 2012-13, the Department focused on the following four organizational priorities:

- Renewing Canadian Coast Guard Capacity and Assets;
- Advancing Management and Operational Excellence;
- Reviewing Habitat Policy and Program; and
- Improving Fisheries Management.

A summary of progress for each priority is included in the tables below. Additional information on each accomplishment, and the associated program or programs, is provided at the numbered links following each bullet (for example, 3.4 Fleet Operational Readiness).

Renewing Canadian Coast Guard Capacity and Assets **Contributing to...** **• All strategic outcomes**	**Type: Ongoing**

Summary of Progress

- **Fleet and Asset Renewal**: Advanced fleet and other asset renewal strategies (3.4 Fleet Operational Readiness, 3.5 Shore-Based Asset Readiness).
- **Oil Spill Preparedness**: Responded to the audit recommendations of the Commissioner of the Environment and Sustainable Development and an internal audit conducted by Fisheries and Oceans Canada (2.5 Environmental Response Services).

Advancing Management and Operational Excellence **Contributing to...** **• All strategic outcomes**	**Type: Previously committed to**

Summary of Progress

- **Cultural Transformation of Corporate Functions**: Continued the cultural transformation of corporate functions to improve results-based, service-oriented strategic functions (Internal Services).
- **Strengthen Financial Management**: Strengthened internal control and began implementing upgraded financial systems to generate timely and accurate information that supports decision-making and reinforces the fundamentals of financial management (Internal Services).
- **Strengthen Risk Management**: Reviewed and revised the Corporate Risk Profile, ensuring that mitigation measures are in place for mission critical corporate risks (Internal Services).
- **Strengthen Real Property Management**: Finalized a strategy for real property that responds to the recommendations of the real property audit and Management Accountability Framework assessments. Launched a real property transformation initiative to rationalize and optimize the asset portfolio of the

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Department (Internal Services).
- **Implement Values and Ethics Code**: Implemented the updated Fisheries and Oceans Canada Values and Ethics Code, ensuring a solid foundation and shared values to support employees during times of transformational change (Internal Services).

Reviewing Habitat Policy and Program **Contributing to...** **• Sustainable Aquatic Ecosystems**	**Type: New**

Summary of Progress

- **Policy Update**: Prepared for the drafting of a Fisheries Protection Policy to replace the *Policy for the Management of Fish Habitat* (1986), to reflect the amended Fisheries Act and the new Fisheries Protection Program structure. (2.2 Habitat Management).

Improving Fisheries Management **Contributing to...** **• Economically Prosperous Maritime Sectors and Fisheries** **• Sustainable Aquatic Ecosystems**	**Type: Ongoing**

Summary of Progress

- **Stable Fisheries Resource Management:** Worked towards establishing an operating environment for fisheries management that is stable, predictable, and transparent (1.2 Fisheries Strategies and Governance, 1.4 Sustainable Aquaculture Program, 2.1 Compliance and Enforcement).
- **Enabling Resource Management Policies**: Reviewed, as appropriate, resource management policies with a view to encourage more entrepreneurship, investment, and business-oriented practices (1.2 Fisheries Strategies and Governance, 1.4 Sustainable Aquaculture Program).
- **Sustainable Harvesting Practices**: Strengthened the rules that support environmentally sustainable harvesting and aquaculture practices[1] to ensure fisheries are sustainable for current and future needs (1.1 Integrated Fisheries Resource Management, 1.2 Fisheries Strategies and Governance, 1.4 Sustainable Aquaculture Program, 1.7 Biotechnology and Genomics, 1.8 International Engagement).
- **Rationalized Infrastructure**: Continued aligning the networks of small craft harbours with departmental resources to add value to the harbours and reduce risk (1.10 Small Craft Harbours).
- **Policy Framework for Aboriginal Fisheries**: Began developing a policy framework to manage Aboriginal fisheries (1.3 Aboriginal Strategies and Governance).

Footnotes

[1] Environmentally sustainable harvesting and aquaculture practices refers to practices that ensure resources will not be depleted and will be available for current and future fisheries.

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Risk Analysis

Organizational Context

Fisheries and Oceans Canada's mission critical corporate risks were established taking into consideration the internal and external context in which the Department operates. The Department is at a moment where the broader operating environment, taken together with the fiscal reality, has created unique challenges and opportunities. As an agile and evolving organization, the Department is transforming to respond to these challenges and opportunities, while continuing to manage the risks it faces.

The Department's mandate is broad. It develops and implements policies and programs in support of Canada's economic, scientific, and ecological interests in oceans and fresh waters. The Canadian Coast Guard plays a key role in the maritime economy as well as maritime security, contributing to safe and efficient navigation for marine transportation and providing maritime services such as search and rescue, environmental response, and icebreaking.

Fisheries and Oceans Canada's overarching oceans agenda – scientific research, policy development, and departmental programs – must be strong and forward looking, taking into account domestic and global trends in diverse fisheries and marine industries. Maritime safety and security demands are also changing. Navigable waters are expanding with new sea routes emerging in Canada's North. Demands for efficiency, flexibility, and responsiveness necessitate ongoing modernization and improvement of the Canadian Coast Guard's fleet and services.

In addition, fisheries markets are globalizing. To compete effectively in these markets, the Department must understand changes to global demand and consumer preferences. It also means the Department must respond to demands for sustainable harvesting practices and the ability to trace the origin of seafood products and label them as environmentally friendly. Proper protection and management is important to their sustainability, competitiveness, and profitability. Fisheries management must respond by establishing clear, predictable rules that allow fishing stakeholders to make rational business decisions.

In response to the current environment of fiscal restraint, the Department continued to reassess how it conducts its business, provides services, and delivers on its programs to meet client and stakeholder needs. As a result, the Department developed plans to support change decisions, now in the early stages of implementation. As the environment within which the Department operates continues to change, and as stakeholders' requirements evolve, the Department finds itself challenged to meet these demands. Fisheries and Oceans Canada must ensure that it has sufficient resources to meet these new pressures while recognizing that stakeholders' expectations must be adequately addressed and managed to decrease litigation risks and maintain the Department's reputation amongst its clients.

In this context, the Department identified five mission critical corporate risks for 2012-

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13, as described in the *2012-13 Report on Plans and Priorities*. Any of these could impact one or more of the strategic outcomes, depending on changes to the risk drivers in the internal or external environments.

Risk Analysis

Fisheries and Oceans Canada's Corporate Risk Profile is based on the methodology established by international and Canadian standards and endorsed by the Treasury Board Secretariat. Risk reports, including the Corporate Risk Profile were presented to the Departmental Management Board for review and to the Departmental Audit Committee for validation at mid-year and year-end, and were also integrated with business planning and strategic priorities setting at the corporate and program levels.

The corporate risk assessment methodology employed at Fisheries and Oceans Canada is a hybrid of bottom-up and top-down approaches. Program-level and regional risk profiles were compiled and analyzed for department-wide risk information. From this, as well as an in-depth analysis of internal audits, evaluations, business plans, security, human resources plans, and information management/information technology plans and the organization's Environmental Scan, a preliminary assessment of the corporate risks was made. This assessment was presented to senior management for their review, discussion, and decision, resulting in risk information that is better defined, clarified, and prioritized.

For the action plans identified under each mission critical risk in the *2012-13 Report on Plans and Priorities*, accountability was assigned to appropriate senior managers responsible for reporting on progress on these actions through the Department's One Pass Reporting cycle. This information was consolidated to obtain a complete perspective of how well the Department is managing its mission critical corporate risks.

The table below provides a summary status of the Department's mission critical risks for 2012-13:

Risk Statement	Link to Program Alignment Architecture	Link to Organizational Priorities	Risk Response Strategy Performance
Financial Capacity Risk – *Internal*			
As a result of increasing operational costs, fiscal restraints, increasing stakeholder expectations, and the complexity of reducing the departmental footprint, there is a risk that sufficient resources may not be available to maintain appropriate service levels for internal and external client groups.	Economically Prosperous Maritime Sectors and Fisheries Sustainable Aquatic Ecosystems Safe and Secure Waters	Renewing Canadian Coast Guard Capacity and Assets Advancing Management and Operational Excellence Reviewing Habitat Policy and Program Improving Fisheries Management	All actions were completed or on track. Actions on and related to transformation are still underway. Risk action plan performance: • Implemented rigorous forecasting, budgeting, and internal controls. • Explored funding strategies and options such as partnering, external funding possibilities, and central agency resources (e.g. completed the Directive on Collaborative Arrangements to aid in obtaining collaborative funding). • Developed the framework for Shore-based Asset Renewal. • Analyzed and reviewed programs to reduce the departmental footprint related to Real Property. Began implementing activities to reduce the Department's real property portfolio.
Communications and Reputation Risk – *Internal*			
As a result of the Department's new policy direction, the inherent complexity of communicating with a diverse client base, and conflicting external stakeholder expectations and interests, the Department	Economically Prosperous Maritime Sectors and Fisheries Sustainable Aquatic Ecosystems	Renewing Canadian Coast Guard Capacity and Assets Advancing Management and	All actions were completed. Risk reduced and no longer considered mission critical for 2013-14. This is now a key risk that is being monitored. Risk action plan performance: • Created a comprehensive

may not be able to adequately maintain public trust and confidence, and subsequently its reputation.	Safe and Secure Waters	Operational Excellence Reviewing Habitat Policy and Program Improving Fisheries Management	communications strategy and engagement plans to support the communication of the Department's new policy direction to stakeholders. • Created accessible tools and products to enable the Department to communicate coherently, consistently, and clearly to stakeholders (e.g. media training for staff, creation of a departmental Twitter strategy).
Human Capital Risk – *Internal*			
As a result of a dynamic change agenda in 2012-13, there is a risk that the Department's workforce may not have the capacity to successfully absorb and implement transformational changes. As a result of the Department's new policy direction and the inherent complexity of communicating within a large, diverse, and geographically dispersed organization, there is a risk that the Department may not be able to adequately maintain confidence and subsequently its reputation internally.	Economically Prosperous Maritime Sectors and Fisheries Sustainable Aquatic Ecosystems Safe and Secure Waters	Advancing Management and Operational Excellence	All actions are on track. Actions on and related to transformation are still underway. Risk action plan performance: • Created an internal communications strategy to support the communication of the Department's new policy direction to employees. • Created accessible tools and products to enable the Department to communicate coherently, consistently, and clearly to employees (e.g. used departmental newsletter messaging, created an online communications toolbox available to employees). • Implemented the *Fisheries and Oceans Canada Values and Ethics Code*, *Values and Ethics Code for the Public Sector*, and *Policies on Conflict of Interest and Post-Employment*, including information sessions and an annual requirement for employees to acknowledge and agree to the Code. • Conflict management practitioners continued to offer workshops on preventing and managing conflict, including a specific workshop on *Managing Conflict in Times of Transition* (this workshop was delivered 23 times across five regions).
Physical Infrastructure Risk – *External* *(Physical infrastructure includes: Fleet assets, small craft harbours, real property, information technology assets, equipment, and other moveable assets.)*			
As a result of an unsustainable asset base of ageing infrastructure in an environment of increasing fiscal restraint and the complexity of reducing the departmental footprint, there is a risk that the Department may not be able to align or maintain its infrastructure and assets at an adequate level to ensure the safety, security of staff and stakeholders, and the delivery of core services and programs.	Economically Prosperous Maritime Sectors and Fisheries Sustainable Aquatic Ecosystems Safe and Secure Waters	Renewing Canadian Coast Guard Capacity and Assets Reviewing Habitat Policy and Program Improving Fisheries Management	Actions related to fleet renewal, Marine Communications and Traffic Services, shore based asset renewal, and real property transformation are still underway. Response was not sufficient to meet the targeted risk tolerance; as such more comprehensive action plans were put in place and will be reported against in future years. Risk action plan performance: • Advanced approved vessel acquisitions, including completing the procurement of three mid-shore patrol vessels, three near-shore fishery research vessels, and one specialty vessel, and the ongoing construction of six

			additional mid-shore patrol vessels and one hovercraft. • Updated the Canadian Coast Guard Long-Term Fleet Renewal Plan. • Developed the framework for Shore-Based Asset Renewal. • Reduced the physical infrastructure footprint for Small Craft Harbours, including the divestiture of five sites. • Continued work to renew the Divestiture of Non-core Harbours Program with regular program funding (program sunset in 2011-12). • Repaired and maintained core commercial fishing harbours utilizing all allocated funds. • Completed the Real Property Portfolio Strategy, reviewing real property infrastructure requirements to ensure the Department's real property portfolio is appropriate to support programs.
Legal and Compliance Risk – *External*			
As a result of how Fisheries and Oceans Canada sets its priorities and policies and delivers its programs, there is a risk that: 1) The Department's regulatory and operational decisions may be challenged in court, resulting in financial liability or limits or changes to our authority, policy, or regulatory tools; and, 2) Some stakeholders may seek to use the courts to alter departmental priorities or program delivery.	Economically Prosperous Maritime Sectors and Fisheries Sustainable Aquatic Ecosystems Safe and Secure Waters	Renewing Canadian Coast Guard Capacity and Assets Reviewing Habitat Policy and Program Improving Fisheries Management	All actions are on track. Response was sufficient to reduce this risk to an acceptable tolerance level and, as such, this risk is not considered mission critical for 2013-14. This is now a key risk that is being monitored. Risk action plan performance: • Co-ordinated and managed the crosscutting Litigation Prevention and Mitigation Sub-committee, a monthly meeting and forum for the presentation and discussion of high-impact litigation and related issues. • Legal Risk Management Committee: Established six ad hoc working groups, each to address a specific priority legal risk area; Completed seven legal risk management tools to prioritise and resolve legal risk questions (an additional three tools are under development); and, Communicated decisions across the Department through dissemination of products and information to senior management and to other corporate groups. • Participated in the Inter-Departmental Advisory Committee on Legal Risk Management, including providing analysis and guidance on litigation from a financial perspective.

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Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference (planned vs. actual spending)
1,665.8	1,665.8	1,935.3	1,777.1	111.3

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
10,847	10,553	-294

Performance Summary for Strategic Outcomes and Programs

Strategic Outcome 1: Economically Prosperous Maritime Sectors and Fisheries

($ millions)

Program	Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Planned Spending 2013-14	Planned Spending 2014-15	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Actual Spending (authorities used) 2011-12	Actual Spending (authorities used) 2010-11	Alignment to Government of Canada Outcomes
1.1 Integrated Fisheries Resource Management	111.6	111.6	144.4	136.5	121.5	120.4	138.6	—	Strong economic growth
1.2 Fisheries Strategies and Governance	43.9	43.9	—	—	35.9	34.5	35.5	—	Strong economic growth
1.3 Aboriginal Strategies and Governance	57.1	57.1	56.9	55.1	85.4	85.3	104.9	—	Strong economic growth
1.4 Sustainable Aquaculture Program	37.0	37.0	20.7	20.4	34.9	34.3	36.8	—	Strong economic growth
1.5 Salmonid Enhancement Program	30.0	30.0	29.7	29.7	29.8	29.0	30.2	—	Strong economic growth
1.6 Aquatic Animal Health	5.9	5.9	5.8	5.8	6.1	6.0	6.3	—	An innovative and knowledge-based economy
1.7 Biotechnology and Genomics	3.7	3.7	3.6	2.9	3.4	3.3	3.4	—	An innovative and knowledge-based economy
1.8 International Engagement	15.4	15.4	15.1	15.1	14.2	14.0	14.8	—	A prosperous Canada through global commerce
1.9 Marine Navigation	42.9	42.9	42.4	45.5	51.6	51.6	49.0	—	Strong economic growth

1.10 Small Craft Harbours	106.8	106.8	97.9	93.0	114.3	111.8	163.6	–	Strong economic growth
1.11 Territorial Delineation	2.1	2.1	2.2	0.8	4.0	3.9	5.4	–	An innovative and knowledge-based economy
Sub-Total	**456.5**	**456.5**	**421.7**	**407.2**	**501.0**	**495.1**	**558.4**	–	

Note: Because of rounding, figures may not add to the totals shown. Due to significant changes in Fisheries and Oceans Canada's Program Alignment Architecture between 2010-11 and 2011-12, actual spending for 2010-11 is not available by program or strategic outcome.

Strategic Outcome 2: Sustainable Aquatic Ecosystems

($ millions)

Program	Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending			Total Authorities (available for use) 2012-13	Actual Spending (authorities used)			Alignment to Government of Canada Outcomes
		2012-13	2013-14	2014-15		2012-13	2011-12	2010-11	
2.1 Compliance and Enforcement	108.4	108.4	105.4	103.0	108.8	107.3	116.3	–	A clean and healthy environment
2.2 Habitat Management	58.7	58.7	58.4	43.1	60.6	59.7	61.6	–	A clean and healthy environment
2.3 Aboriginal Inland Habitat Program[1]	–	–	–	–	–	–	2.1	–	A clean and healthy environment
2.4 Species at Risk Management	17.2	17.2	23.6	22.5	24.6	22.4	26.2	–	A clean and healthy environment
2.5 Environmental Response Services	10.6	10.6	10.3	10.0	11.1	11.1	10.9	–	A clean and healthy environment
2.6 Oceans Management	32.3	32.3	30.1	29.9	38.3	37.3	38.7	–	A clean and healthy environment
2.7 Aquatic Invasive Species	11.0	11.0	15.0	13.9	12.6	12.5	11.5	–	An innovative and knowledge-based economy
Sub-Total	**238.3**	**238.3**	**242.9**	**222.3**	**256.0**	**250.3**	**297.5**	–	

Note: Because of rounding, figures may not add to the totals shown. Due to significant changes in Fisheries and Oceans Canada's Program Alignment Architecture between 2010-11 and 2011-12, actual spending for 2010-11 is not available by program or strategic outcome.

Strategic Outcome 3: Safe and Secure Waters

($ millions)

Program	Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending			Total Authorities (available for use) 2012-13	Actual Spending (authorities used)			Alignment to Government of Canada Outcomes
		2012-13	2013-14	2014-15		2012-13	2011-12	2010-11	
3.1 Search and Rescue Services	35.0	35.0	34.2	33.3	39.1	38.1	39.7	–	A safe and secure Canada
3.2 Marine Communications and Traffic Services	47.4	47.4	45.5	38.0	53.7	52.6	47.0	–	A safe and secure Canada
3.3 Maritime Security	9.5	9.5	8.3	9.1	6.6	6.6	6.4	–	A safe and secure Canada
3.4 Fleet Operational Readiness	417.8	417.8	478.5	432.3	465.2	431.7	416.9	–	A safe and secure Canada
3.5 Shore-Based Asset Readiness	113.2	113.2	109.6	105.9	148.9	137.7	118.4	–	A safe and secure Canada
3.6 Canadian Coast Guard College	10.9	10.9	10.9	10.9	15.9	15.9	14.5	–	A safe and secure Canada
3.7 Hydrographic Products and Services	26.9	26.9	26.6	26.3	30.5	30.4	30.9	–	An innovative and knowledge-

									based economy
3.8 Ocean Forecasting	14.3	14.3	9.5	9.5	17.8	17.3	14.5	–	An innovative and knowledge-based economy
Sub-Total	**675.2**	**675.2**	**723.2**	**665.3**	**777.6**	**730.2**	**688.3**	–	

Note: Because of rounding, figures may not add to the totals shown. Due to significant changes in Fisheries and Oceans Canada's Program Alignment Architecture between 2010-11 and 2011-12, actual spending for 2010-11 is not available by program or strategic outcome.

Internal Services

($ millions)

Program	Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending			Total Authorities (available for use) 2012-13	Actual Spending (authorities used)		
		2012-13	2013-14	2014-15		2012-13	2011-12	2010-11
Internal Services	295.9	295.9	287.2	286.6	400.7	301.5	336.7	371.2
Sub-Total	**295.9**	**295.9**	**287.2**	**286.6**	**400.7**	**301.5**	**336.7**	**371.2**

Total Performance Summary

($ millions)

Strategic Outcomes and Internal Services	Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending			Total Authorities (available for use) 2012-13	Actual Spending (authorities used)		
		2012-13	2013-14	2014-15		2012-13	2011-12	2010-11
Economically Prosperous Maritime Sectors and Fisheries	456.5	456.5	421.7	407.2	501.0	495.1	558.4	–
Sustainable Aquatic Ecosystems	238.3	238.3	242.9	222.3	256.0	250.3	297.5	–
Safe and Secure Waters	675.2	675.2	723.2	665.3	777.6	730.2	688.3	–
Internal Services	295.9	295.9	287.2	286.6	400.7	301.5	336.7	371.2
Total	**1,665.8**	**1,665.8**	**1,674.9**	**1,581.5**	**1,935.3**	**1,777.1**	**1,880.9**	**1,992.9**

Note: Because of rounding, figures may not add to the totals shown. Due to significant changes in Fisheries and Oceans Canada's Program Alignment Architecture between 2010-11 and 2011-12, actual spending for 2010-11 is not available by program or strategic outcome.

At the outset of 2012-13, Fisheries and Oceans Canada's planned spending was $1,665.8 million. Through the Main Estimates and Supplementary Estimates, the Department was allocated total authorities of $1,935.3 million, whereas the actual expenditures were $1,777.1 million, resulting in a variance of $158.2 million.

The $269.5 million increase from planned spending to total authorities is mainly due to incremental funding for the renewal of the Pacific Integrated Commercial Fisheries Initiative, Atlantic Integrated Commercial Fisheries Initiative, Health of the Oceans horizontal initiative, and funding to protect aquatic wildlife species at risk.

New funding also includes investments in offshore science vessels, vessel life extensions, and the Mid-life Modernization Program for the Canadian Coast Guard, as well as repairs at the Digby Fishermen's Wharf in Nova Scotia.

The difference of $158.2 million between total authorities and actual spending is mainly the result of timeline changes in the completion of projects, which caused funding to be carried forward to the next fiscal year.

Footnotes

[1] As a result of a recommendation in a recent program evaluation, the Aboriginal Inland Habitat Program (P 2.3) was not funded after the 2011-12 fiscal year.

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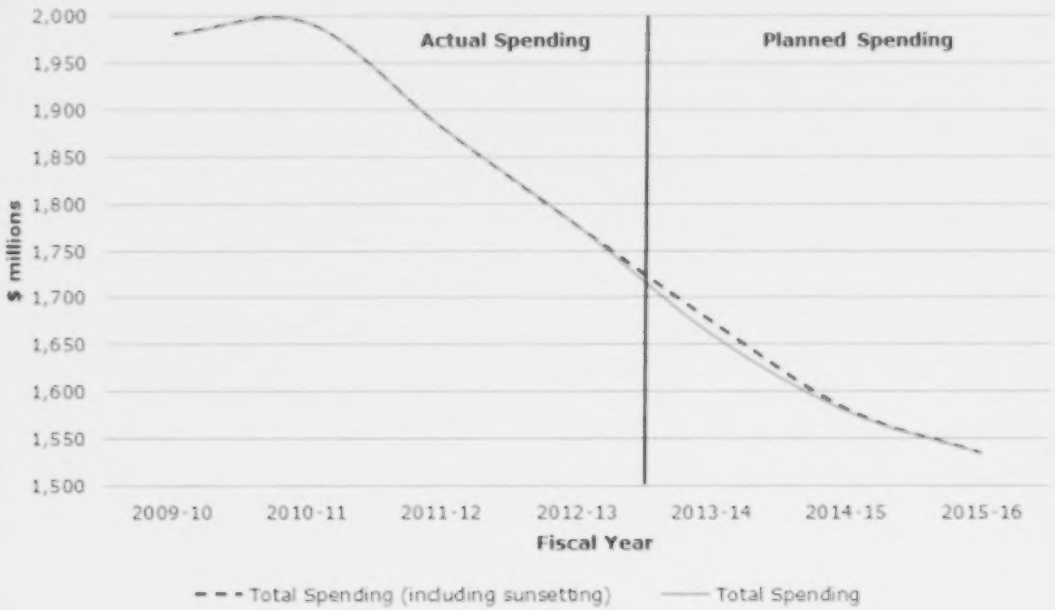
Expenditure Profile and Estimates by Vote

Expenditure Profile



Alternate Format

The Department's total actual spending for 2012-13 was $1,777.1 million. This represents a decrease of 6% compared to the total actual spending for 2011-12 ($1,880.9 million).

This decrease is mainly attributed to a decrease in total authorities approved by Parliament in the Main and Supplementary Estimates and allocated by Treasury Board. The reduction of funding in the Main Estimates related to items such as the transfer of resources to fund Shared Services Canada, the completion of the Divestiture of Non-Core Harbours Program, and funding to support Québec and Atlantic Canada lobster harvesters and the economic viability and long-term sustainability of the Québec and Atlantic Canada lobster fishery.

The decreasing spending trend is mainly attributed to spending reductions resulting from Budget 2012 implementation, the transfer of resources to Shared Services Canada, and the sunsetting of various departmental programs.

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Estimates by Vote

For information on the Department's organizational votes and/or statutory expenditures, please see the Public Accounts of Canada 2013 (Volume II).

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Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy outlines the Government of Canada's commitment to improving the transparency of environmental decision-making by articulating its key strategic environmental goals and targets.

Fisheries and Oceans Canada ensures that consideration of these outcomes is an integral part of its decision-making processes. The Department contributes to the following Federal Sustainable Development Strategy 2010-13 themes as denoted by the visual identifiers and associated programs below.

Theme III
Protecting Nature

- Program 1.1 Integrated Fisheries Resource Management
- Program 1.4 Sustainable Aquaculture Program
- Program 2.6 Oceans Management

Theme IV
Shrinking the Environmental Footprint - Beginning with Government

- Internal Services

During 2012-13, Fisheries and Oceans Canada considered the environmental effects of initiatives subject to, and remained compliant with, the *Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals*.

For additional details on Fisheries and Oceans Canada's activities to support sustainable development and strategic environmental assessments, please see the programs listed above and/or visit the Departmental Sustainable Development Strategy website.

For complete information on the Federal Sustainable Development Strategy, please visit the Environment Canada website.

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Analysis of Programs and Sub-Programs by Strategic Outcome

- SO - Strategic Outcome
  - P - Program[1]
    - SP - Sub-Program

- SO 1: Economically Prosperous Maritime Sectors and Fisheries
  - P 1.1: Integrated Fisheries Resource Management
    - SP 1.1.1: Commercial Fisheries
    - SP 1.1.2: Recreational Fisheries
    - SP 1.1.3: Atlantic Lobster Sustainability Measures Program
    - SP 1.1.4: Fisheries Science Collaborative Program
  - P 1.2: Fisheries Strategies and Governance
  - P 1.3: Aboriginal Strategies and Governance
    - SP 1.3.1: Aboriginal Fisheries Strategy
    - SP 1.3.2: Aboriginal Aquatic Resource and Oceans Management
    - SP 1.3.3: Strategies and Governance
  - P 1.4: Sustainable Aquaculture Program
    - SP 1.4.1: Aquaculture Regulatory Reform
    - SP 1.4.2: Aquaculture Innovation and Market Access Program
    - SP 1.4.3: Aquaculture Certification and Sustainability Reporting
    - SP 1.4.4: British Columbia Aquaculture Program
    - SP 1.4.5: Aquaculture Environmental and Biological Science Program
    - SP 1.4.6: Aquaculture Collaborative Research and Development Program
    - SP 1.4.7: Aquaculture Regulatory Science Program
  - P 1.5: Salmonid Enhancement Program
    - SP 1.5.1: Salmonid Enhancement Operations
    - SP 1.5.2: Salmonid Enhancement Contribution Programs
  - P 1.6: Aquatic Animal Health
  - P 1.7: Biotechnology and Genomics
  - P 1.8: International Engagement
  - P 1.9: Marine Navigation
  - P 1.10: Small Craft Harbours
  - P 1.11: Territorial Delineation

- SO 2: Sustainable Aquatic Ecosystems
  - P 2.1: Compliance and Enforcement
    - SP 2.1.1: Education and Shared Stewardship
    - SP 2.1.2: Monitoring, Control and Surveillance
    - SP 2.1.3: Major Cases and Special Investigations
    - SP 2.1.4: Compliance and Enforcement Program Capacity

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- P 2.2: Habitat Management
- P 2.3: Aboriginal Inland Habitat Program[2]
- P 2.4: Species at Risk Management
- P 2.5: Environmental Response Services
- P 2.6: Oceans Management
  - SP 2.6.1: Integrated Oceans Planning
  - SP 2.6.2: Ecosystem Assessments
- P 2.7: Aquatic Invasive Species

- SO 3: Safe and Secure Waters
  - P 3.1: Search and Rescue Services
    - SP 3.1.1: Search and Rescue Coordination and Response
    - SP 3.1.2: Canadian Coast Guard Auxiliary
  - P 3.2: Marine Communications and Traffic Services
  - P 3.3: Maritime Security
  - P 3.4: Fleet Operational Readiness
    - SP 3.4.1: Fleet Operational Capability
    - SP 3.4.2: Fleet Maintenance
    - SP 3.4.3: Fleet Procurement
  - P 3.5: Shore-Based Asset Readiness
  - P 3.6: Canadian Coast Guard College
  - P 3.7: Hydrographic Products and Services
  - P 3.8: Ocean Forecasting

- Internal Services

Footnotes

[1] The *Policy on Management, Resources and Results Structures* recently underwent changes on April 1, 2012. As a result of these changes, updates have been made to the Management, Resources and Results Structure nomenclature. Specifically, "Program Activity Architecture" has become "Program Alignment Architecture", "Program Activity" has become "Program", "Program Sub-Activity" has become "Sub-Program", and "Program Sub-Sub-Activity" has become "Sub-Sub-Program".

[2] As a result of a recommendation in a recent program evaluation, the Aboriginal Inland Habitat Program (P 2.3) was not funded after the 2011-12 fiscal year.

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Strategic Outcome 1 – Economically Prosperous Maritime Sectors and Fisheries

Description

Through its policies, programs, and services, and while supporting the sustainable and effective use of Canada's water resources, Fisheries and Oceans Canada contributes to the capacity of Canada's maritime sectors and fisheries to derive economic benefits and further enhance their competitiveness.

More detailed information on the Economically Prosperous Maritime Sectors and Fisheries Strategic Outcome can be found in the *2013-14 Report on Plans and Priorities*.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
456.5	456.5	501.0	495.1	38.6

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
2,180	2,174	-6

Programs and Sub-Programs

In 2012-13, the Economically Prosperous Maritime Sectors and Fisheries Strategic Outcome was delivered through eleven programs and sixteen sub-programs, as indicated in the Program Alignment Architecture:

- Program 1.1: Integrated Fisheries Resource Management
  - Sub-Program 1.1.1: Commercial Fisheries
  - Sub-Program 1.1.2: Recreational Fisheries
  - Sub-Program 1.1.3: Atlantic Lobster Sustainability Measures Program
  - Sub-Program 1.1.4: Fisheries Science Collaborative Program
- Program 1.2: Fisheries Strategies and Governance
- Program 1.3: Aboriginal Strategies and Governance
  - Sub-Program 1.3.1: Aboriginal Fisheries Strategy
  - Sub-Program 1.3.2: Aboriginal Aquatic Resource and Oceans Management
  - Sub-Program 1.3.3: Strategies and Governance
- Program 1.4: Sustainable Aquaculture Program
  - Sub-Program 1.4.1: Aquaculture Regulatory Reform

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- Sub-Program 1.4.2: Aquaculture Innovation and Market Access Program
- Sub-Program 1.4.3: Aquaculture Certification and Sustainability Reporting
- Sub-Program 1.4.4: British Columbia Aquaculture Program
- Sub-Program 1.4.5: Aquaculture Environmental and Biological Science Program
- Sub-Program 1.4.6: Aquaculture Collaborative Research and Development Program
- Sub-Program 1.4.7: Aquaculture Regulatory Science Program

- Program 1.5: Salmonid Enhancement Program
  - Sub-Program 1.5.1: Salmonid Enhancement Operations
  - Sub-Program 1.5.2: Salmonid Enhancement Contribution Programs
- Program 1.6: Aquatic Animal Health
- Program 1.7: Biotechnology and Genomics
- Program 1.8: International Engagement
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Program 1.1 – Integrated Fisheries Resource Management

Description

The role of Integrated Fisheries Resource Management is to deliver policies, programs, and plans (i.e. Integrated Fisheries Management Plans and Conservation and Harvesting Plans, Rebuilding Plans, Recovery Strategies, and Action Plans) under the *Fisheries Act*, the *Species at Risk Act* and related regulations, in consultation with Aboriginal groups, provinces, territories, and industry, to manage, protect, and conserve fisheries resources. The program is necessary to ensure sustainability and provide for the allocation and distribution of harvestable resources among those dependent on the resource (Aboriginal, aquaculture for seed, spat[1] and broodstock[2], commercial and recreational fish harvesters). The program, informed by the scientific assessment of the status of fish, invertebrate, and marine mammals, works to provide Canadians with a sustainable fishery resource that provides for an economically viable and diverse industry. Fisheries and Oceans Canada's policy sectors, other directorates within the Ecosystem and Fisheries Management Sector and the Department's scientific expertise, supported by Canadian Coast Guard Vessels, are integral contributors to the delivery of this program. Components of the program are also coordinated with Environment Canada, the Canadian Food Inspection Agency, Health Canada, Aboriginal Affairs and Northern Development Canada, provincial, territorial, and municipal governments.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
111.6	111.6	121.5	120.4	8.8

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
855	818	-37

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Major stocks are managed within established conservation limits	Percentage of major fish stocks where the harvest rate or level is at or below approved levels (e.g., removal reference, quota)[3]	85% by March 31, 2013	**Result: 95.5%** Harvested 148 of 155 stocks at or below approved levels (95.5%), an increase of 7.5% compared to 2011-12. This trend of improvement is expected to continue as the Sustainable Fisheries Framework Policies are implemented.

Commercial fishing industry is economically valuable	Landed value of the commercial fishery[4]	$1.6 billion (2009 value) by March 31, 2013	**Result: $2.107 billion (2011 value)** Increased 15.4% compared to 2010 value of $1.826 billion. *Source*: 2011 Value of Atlantic and Pacific Coasts Commercial Landings
Recreational fishing is an economically valuable use of fishery resources	Value of the recreational fishery	$7.5 billion by March 31, 2017	**Result: $8.3 billion (2010 value)** Included $5.8 billion from investments and major purchases of durable goods related to recreational fishing. *Source*: 2010 Survey of Recreational Fishing in Canada

Programming in this area contributes to the Federal Sustainable Development Strategy (FSDS) 2010-13

FSDS Goal	FSDS Performance Indicator	FSDS Target	FSDS Performance Status
Goal 7 - Biological Resources: Sustainable production and consumption of biological resources are within ecosystem limits	Percentage of major fish stocks where the harvest rate or level is at or below approved levels	*Sustainable fisheries*: Improve the management and conservation of major stocks (led by Fisheries and Oceans Canada)	Harvested 148 of 155 stocks at or below approved levels (95.5%), an increase of 7.5% compared to 2011-12. This trend of improvement is expected to continue as the Sustainable Fisheries Framework Policies are implemented. For more information, please consult the Canadian Environmental Sustainability Indicators website.

Performance Analysis and Lessons Learned

Improving Fisheries Management Priority

- **Sustainable Harvesting Practices** — Implemented multi-year planning for the majority of stocks (165 of 198) and, for remaining stocks, established the schedule for peer-reviewed science and the year multi-year planning will be implemented (expected completion by 2014-15). The multi-year approach allows fish harvesters to pursue longer-term business planning, sustainable fishing practices, and, where necessary, fleet rationalization.

Other Program Initiatives

- **Canadian Shellfish Sanitation Program** — Continued the redesign of the Canadian Shellfish Sanitation Program. In particular:
  - Continued engagement through participation in and coordination of the four interdepartmental shellfish committees (also includes representatives from Canadian Food Inspection Agency, Environment Canada, and Health Canada) and developed a brochure on the "Dangers of Illegal Harvesting"; and
  - Expanded prohibited harvesting boundaries in 52 harvest areas to protect against viral risks. Reviewed and found efficiencies in the Conditional Management Plan implementation process. As of March 31, 2013, 25 Conditional Management Plans were in force and four plans were being negotiated. Measures were put in place to mitigate any potential food safety risks while negotiations are being completed.
- **E-Access: Access Key** — Developed and implemented the E-Access application allowing Fisheries and Oceans Canada fishing clients to securely access the Department's databases to conduct e-transactions, access information, or generate reports on their own fishing activities. Launched the following pilot applications:
  - Vessel Monitoring Information Portal;
  - Marine Services Billing application;
  - National Online Licensing System (phased implementation to be complete in 2013-14); and
  - Integration plan for the Aquaculture Integrated Information System (AQUIIS).

- **Respond to Evaluations and Audits** — Implemented the management action plans developed in response to the 2011-12 Evaluation of the Integrated Fisheries Resource Management Program: Commercial Fisheries, Recreational Fisheries, and the Fisheries Science Collaborative Program and the Audit of Commercial and Aboriginal Fisheries - Conservation and Protection. The Evaluation of the Atlantic Salmon Endowment Fund did not require a management action plan.
    - *Lesson Learned*: Recreational licences should be included in the National Online Licensing System. They will be integrated into future versions of the system.

Sub-Programs

In 2012-13, the Integrated Fisheries Resources Management Program was delivered through four sub-programs, as indicated in the Program Alignment Architecture:

- Sub-Program 1.1.1: Commercial Fisheries
- Sub-Program 1.1.2: Recreational Fisheries
- Sub-Program 1.1.3: Atlantic Lobster Sustainability Measures Program
- Sub-Program 1.1.4: Fisheries Science Collaborative Program

Program Evaluation... In 2011-12, the Department completed the Evaluation of the Integrated Fisheries Management Program: Commercial Fisheries, Recreational Fisheries and the Fisheries Science Collaborative Program.

Footnotes

[1] The term 'spat' refers to an oyster or similar bivalve mollusk in the larval stage.

[2] The term 'broodstock' refers to a group of sexually mature individuals of a cultured species that is kept separate for breeding purposes.

[3] 'Major fish stocks' generally refers to, but is not limited to, fish stocks with an annual landed value of greater than $1 million or an annual landed weight of greater than 2,000 tonnes.

[4] Excludes freshwater commercial fisheries, which are mostly managed provincially.

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Sub-Program 1.1.1 – Commercial Fisheries

Description

Commercial fishing is an important industry across Canada, with a landed value of close to $1.9 billion in 2008[1]. The Program integrates input from other related areas of Fisheries and Oceans Canada (Science, Policy, directorates within the Ecosystems and Fisheries Management Sector), other levels of government, other government departments, and stakeholders to develop and implement fishing plans (Integrated Fisheries Management Plans, Conservation and Harvesting Plans, etc.) for fisheries. These fishing plans are informed by the scientific assessment of the status of fish, invertebrate, and marine mammals. Under the authority of the *Fisheries Act* and the *Species at Risk Act*, these plans integrate conservation, management, and scientific objectives, and spell out the required measures to conserve and manage fisheries resources. Allocations between user groups and fleet sectors are an important aspect of resource management. Fisheries are managed by allocating quotas to entire fleet sectors that fish either competitively or through enterprise or individual allocations. Effort in the commercial fishery is controlled through licensing, quota monitoring, and the implementation of management measures to control such things as escapement, by-catch, fishing areas, etc. The Fishery Checklist provides information used to monitor improvements in the management of a fishery relative to emerging sustainability standards. The program includes the integration of consultations with legislated co-management partners and the recreational and Aboriginal food, social and ceremonial fisheries. The Catch Certification Office plays a key role in facilitating market access into the European Union.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
96.5	109.3	12.8

2012-13 Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
830	797	-33

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
Stakeholders are engaged in harvest decision-making processes	Percentage of major stocks in which stakeholders are provided opportunities to participate in fishery planning processes	100% by March 31, 2013	**Result: 100%** Provided opportunities for harvesters to participate in the harvest decision-making process, the collection of information, and the stock assessment process. *Lesson Learned*: The Evaluation of the Integrated Fisheries Resource Management Program found that the quality of engagement should also be examined. As a result, a

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			questionnaire will be created to measure stakeholder participation in and satisfaction with the consultation process, and a pilot of the questionnaire will take place in 2014-15.
Integrated Fishery Management Plans	Percentage of major stocks with current Integrated Fishery Management Plans	65% by March 31, 2013	**Result: 61.9%** Included 96 of 155 stocks in current plans, an increase of 6.4% compared to 2011-12. Currently, 30 stocks (19.4%) have a plan that is out of date and 29 stocks (18.7%) have no plan. *Lesson Learned*: The multi-year approach allows the plans to be written on an evergreen basis, thereby reducing the number of plans that become out of date. To be able to analyze trends, the stock list will be locked until 2014-15.
Catch certificates	Percentage of catch certificates issued within service standard	90% by March 31, 2013	**Result: 99.9%** Issued 12,907 of 12,917 catch certificates within the service standard of 2 hours for a standard certificate, 48 hours for a request for grouping certificate, and 14 business days for foreign catch export certificates.
Completed Fisheries Checklists for major stocks	Percentage of Fishery Checklists completed for major stocks on an annual basis	90% by March 31, 2013	**Result: 100%** Completed the Fishery Checklist for all of the 155 major stocks. *Lesson Learned*: Moving the checklist to an online system helped to facilitate its completion.
Science advice on stock status	Percentage of approved requests for science advice on stock status that are completed within the required timelines	90% by March 31, 2013	**Result: 74%** Responded to the majority of requests to provide science advice on stock status. Several requests were either postponed to 2013-14 or cancelled due to changing priorities and time or capacity constraints.

The Commercial Fisheries Sub-Program is part of the Integrated Fisheries Resource Management Program.

Program Evaluation... In 2011-12, the Department completed the Evaluation of the Integrated Fisheries Management Program: Commercial Fisheries, Recreational Fisheries and the Fisheries Science Collaborative Program.

Footnotes

[1] In 2011, the landed value of Canadian commercial fisheries increased to $2.1 billion.

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Sub-Program 1.1.2 – Recreational Fisheries

Description

Recreational fishing is an important activity in Canada, with participation of approximately 3.2 million anglers per year, contributing $7.5 billion to local economies across the country[1]. Under the authority of the *Fisheries Act* and *Species at Risk Act* a complex mix of federal, provincial, and territorial legislative, management, and coordination responsibilities for recreational fisheries has evolved over time. The Recreational Fisheries Program is guided by policies, such as the Operational Framework for Recreational Fisheries in Canada, the Atlantic Fisheries Policy Framework, Pacific New Directions, and the Vision for the Recreational Fishery in British Columbia. The program focuses on emphasizing partnerships, citizen-engagement, and community stewardship, and promoting public awareness about conservation and the sustainable use of fishery resources. Recreational fisheries managers are also important players in the development of Integrated Fisheries Management Plans and in ensuring that recreational fisheries interests are considered when making allocation decisions. The program administers the annual National Recreational Fisheries Awards, recognizing the achievements of up to five award recipients who have made a significant contribution to Canada's recreational fisheries, either through a single project or over time. Fisheries and Oceans Canada's policy sectors, other directorates within the Ecosystems and Fisheries Management Sector, and the Department's scientific expertise are all integral contributors to the delivery of this program.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
5.9	2.7	-3.1

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
22	19	-3

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
Anglers are engaged in consultative processes to instill responsibility for shared stewardship for resource conservation and enhancement	Number of consultative processes that anglers are engaged on by the Recreational Fisheries Program	Baseline to be established by March 31, 2013	**Result: 100** Completed all 100 planned consultations. Result to be used as baseline for future reporting, however the move to multi-year fisheries may reduce the number of consultations required yearly.

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National Recreational Fisheries Awards	Number of awards presented	5 by March 31, 2013	**Result: 5** Presented five recreational fisheries awards.
Consultations	Percentage of planned consultations completed	100% by March 31, 2013	**Result: 100%** Completed all 100 planned consultations.

The Recreational Fisheries Sub-Program is part of the Integrated Fisheries Resource Management Program.

Program Evaluation... In 2011-12, the Department completed the Evaluation of the Integrated Fisheries Management Program: Commercial Fisheries, Recreational Fisheries and the Fisheries Science Collaborative Program.

Footnotes

[1] In 2010, approximately 3.3 million adult anglers participated in recreational fishing, contributing $8.3 billion to local economies across the country (source: 2010 Survey of Recreational Fishing in Canada).

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Sub-Program 1.1.3 – Atlantic Lobster Sustainability Measures Program

Description

The Atlantic Lobster Sustainability Measures Program contribution program supports industry efforts to improve economic prosperity and long-term sustainability in all Lobster Fishing Areas. The program's $50 million funding has been committed under the Atlantic Lobster Sustainability Measures Program for Lobster Fishing Areas to develop and implement Sustainability Plans. These Sustainability Plans will aid the Canadian lobster fishery to restructure in order to respond to new global market preferences, as well as implement strong conservation measures to maintain and enhance lobster stocks, address ecosystem impacts, and to improve catch monitoring and fishing effort reporting. In 2008, the landed value of the Canadian lobster was $600 million. The program runs until March 31, 2014. Fisheries and Oceans Canada's scientific expertise is an integral contributor to the delivery of this program.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
8.0	7.7	-0.3

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
3	2	-1

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
Stakeholders in Lobster Fishing Areas participate in the Atlantic Lobster Sustainability Measures Program	Number of funding proposals	20 by March 31, 2013	**Result: 32** Received 32 funding proposals which were successful, covering 34 of 41 Lobster Fishing Areas. *Lesson Learned*: Some sustainability plans received multiple funding proposals, resulting in a higher number of proposals than targeted.
Sustainability plans	Number of sustainability plans	20 by March 31, 2013	**Result: 17** Maintained 2011-12 result of 17 plans. *Lesson Learned*: Some Lobster Fishing Areas submitted joint sustainability plans, resulting in a lower number of plans than targeted.

The Atlantic Lobster Sustainability Measures Sub-Program is part of the Integrated Fisheries Resource Management Program.

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Sub-Program 1.1.4 – Fisheries Science Collaborative Program

Description

The activities of the commercial fishery offer the Department a significant and unique opportunity to obtain fisheries science data related to the abundance and distribution of the fisheries resource. Through collaborative science activities with the Atlantic fishing industry, the Fisheries Science Collaborative Program enables the capture of this data and enhances core stock assessment activities while contributing to the knowledge base that supports resource management decisions. Collaborative initiatives with the Atlantic fishing industry are reviewed on an annual basis to ensure that projects are aligned with fisheries science priorities and conservation requirements.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
1.3	0.7	1.1

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
0	0	0

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
Fisheries and Oceans Canada and the Atlantic fishing industry collaborate to generate science data related to the abundance and distribution of the fisheries resource	Percentage of collaborative program funding utilized	100% by March 31, 2013	**Result: 100%** Maintained 2011-12 result of 100%.
Scientific knowledge and advice	Percentage of research projects completed versus planned	100% by March 31, 2013	**Result: 100%** Completed all 23 planned projects and planned phases of continuing projects. Maintained 2011-12 result of 100%.

The Fisheries Science Collaborative Sub-Program is part of the Integrated Fisheries Resource Management Program.

Program Evaluation... In 2011-12, the Department completed the Evaluation of the Integrated Fisheries Management Program: Commercial Fisheries, Recreational Fisheries and the Fisheries Science Collaborative Program.

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Program 1.2 – Fisheries Strategies and Governance

Description

This program leads the coordination, elaboration, and implementation of plans, policies, tools, and mechanisms necessary, as determined through engagement processes and policy reviews, to support a robust and diverse fisheries sector that is competitive, prosperous, and sustainable. This work is done in collaboration with other directorates within the Ecosystems and Fisheries Management Sector, and Fisheries and Oceans Canada's Ecosystems and Oceans Science Sector. The program provides a single, over-arching vision, policy, and governance framework to senior management at the national level, including the Minister, to direct and support fisheries resources decision-making initiatives. The objective of this work is a modern fisheries governance regime that is accountable, predictable, and transparent to the people it governs, respects aboriginal treaty rights, and promotes long-term sustainability and economic prosperity. In addition, this program is responsible for all related business, human resources, and corporate planning. This program may also use either grants or contributions to support the Department's research, development, management, and promotion of fisheries and ocean-related issues.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
43.9	43.9	35.9	35.4	-8.5

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
232	238	6

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Fisheries management effectively responds to the economic forces and conservation objectives that impact the fishery	Percentage of Integrated Fisheries Management Plans in which Sustainable Fisheries Framework tools are implemented	20% by March 31, 2013	**Result: 30%** Implemented Sustainable Fisheries Framework tools in 30% of plans. Decreased slightly from 31% in 2011-12.
A stable, transparent, and	Percentage of major stocks (Atlantic and Pacific) with	80% by	**Result: 99%** Maintained 2011-12 result of 99%. The

predictable fisheries management regime	stable sharing arrangements	March 31, 2013	Department remains committed to stabilizing sharing arrangements, as part of the Improving Fisheries Management priority.
Consultations and engagement	Percentage of fisheries management consultation/engagement processes made public and recorded	80% by March 31, 2013	**Result: 0%** Use of this indicator has been cancelled for future years, with focus shifting to the quality of engagement. As described under the Commercial Fisheries Sub-Program, a questionnaire will be created to measure stakeholder participation in and satisfaction with the fisheries management consultation process.
Strategies, policies, and plans	Percentage of desired tools that are developed to assist in the implementation of new policies and guidelines (National Allocation Policy and the Guidelines for Transparent Decision-Making)	75% by March 31, 2013	**Result: 75%** Prepared draft policy documents (tools), including the Policy on the Allocation of Fish for Financing, and remained on schedule for completion by fall 2013.
	Percentage completion of fisheries management policies and measures, reviews, and a socio-economic study of the commercial harvesting sector	75% by March 31, 2013	**Result: 75%** Completed three Sustainable Fisheries Framework policies (see directly below). Drafted the Policy on the Allocation of Fish for Financing and the Catch Monitoring Policy Framework. *Lesson Learned*: Establishing the right level of engagement with stakeholders at the appropriate times is important. Targeted engagement, working directly with larger regional or national organizations, has worked well, providing a well balanced approach.
	Percentage completion of new policies and tools developed for the Sustainable Fisheries Framework (e.g., Top Predator Species Policy)	100% by March 31, 2013	**Result: 100%** Completed three new Sustainable Fisheries Framework policies, including: the Policy on Managing Bycatch, Guidance for the Development of Rebuilding Plans under the Precautionary Approach Framework - Growing Stocks out of the Critical Zone, and the Ecological Risk Assessment Framework for Coldwater Corals and Sponge Dominated Communities.
	Percentage completion of National Ecocertification Strategy review and updating	100% by March 31, 2013	**Result: 100%** Received approval for the updated National Eco-certification Strategy from Deputy Ministers of the Canadian Council of Fisheries and Aquaculture Ministers. *Lesson Learned*: Engagement of provinces and territories was critical to the review.

Performance Analysis and Lessons Learned

Improving Fisheries Management Priority

- **Stable Fisheries Resource Management/Sustainable Harvesting Practices**
  - Completed three new Sustainable Fisheries Framework policies, including: the Policy on Managing Bycatch, Guidance for the Development of Rebuilding Plans under the Precautionary Approach Framework - Growing Stocks out of the Critical Zone, and the Ecological Risk Assessment Framework for Coldwater Corals and Sponge Dominated Communities.
  - Extended the Notice and Acknowledge System to Atlantic offshore and Pacific fisheries to help harvesters respond to changing economic conditions. The system was already in place for Atlantic inshore fisheries.
  - Drafted a national fish and seafood traceability report and updated the 2008 National Strategy for Eco-Certification.
- **Enabling Resource Management Policies** — *Systems Modernization Project*: Launched the National Online Licensing System, an external user interface allowing clients to make licence fee payments and issue licence documents without travelling to Fisheries and Oceans Canada offices. The system includes a tiered client support network, available by telephone, to assist clients in using the new system. Began a full analysis of the system and put in place a mechanism to track

performance and client satisfaction so baselines can be established over the first year.

Other Program Initiatives

- **Striving for Service Excellence** — Took actions to improve service excellence with a focus on operational integration and external client service delivery:
  - Developed and validated an inventory of programs delivering external services;
  - Drafted products supporting the development of service standards for programs delivering external services (e.g. an analysis of other federal government departments' service standards for external services); and
  - Developed a work plan and gap analysis for improving service excellence.

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Program 1.3 – Aboriginal Strategies and Governance

Description

This program provides policy advice on Aboriginal fishing issues, negotiates agreements on the management of Aboriginal fisheries, integrates agreements into overall management frameworks, and advises on land claims and self-government. The delivery of all programs by the Aboriginal Policy and Governance Directorate builds on and fosters linkages with other programs within the Ecosystems and Fisheries Management Sector, and is grounded in Fisheries and Oceans Canada's fisheries and aquaculture management expertise and experience. The program is necessary to build strong, stable relations with Aboriginal groups, to promote and foster Aboriginal and Treaty rights in the formulation and implementation of fisheries management policies, programs, and plans, to deliver on fiduciary responsibilities, and to promote fisheries-related economic opportunities for Aboriginal communities. The program is guided by a proactive approach in its relationship with Aboriginal groups based on assisting Aboriginal peoples to obtain the capacity to more effectively participate in the multi-stakeholder processes used for aquatic resource and oceans management, and building their capacity to take advantage of opportunities to participate in commercial fisheries and aquaculture development.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
57.1	57.1	85.4	85.3	28.2

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
103	129	26

Note: Extensions to Atlantic Integrated Commercial Fisheries Initiative and Pacific Integrated Commercial Fisheries Initiative were granted subsequent to the tabling of the *2012-13 Report on Plans and Priorities*, therefore the planned full-time equivalents did not take into consideration the additional resources required.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Aboriginal communities actively participate in the management of aquatic resources and oceans	Percentage of eligible Aboriginal groups under a co-management relationship or arrangement	98% by March 31, 2013	**Result: 98%** Decreased slightly compared to 2011-12 result of 100%, however participation in contribution programs remained high. Negotiations continue with the remaining eligible Aboriginal communities.
Aboriginal communities	Number of First Nations	145	**Result: 140**

actively participate in integrated commercial fisheries	issued a communally held licence or quota for use in integrated commercial fisheries	by March 31, 2013	Achieved 96.5% of target. *Lesson Learned*: One challenge in issuing licences or quotas for Pacific fisheries is the terms of the Aboriginal Fisheries Framework, which set maximum levels of access for all uses.

Performance Analysis and Lessons Learned

Improving Fisheries Management **Priority**

- **Policy Framework for Aboriginal Fisheries** — Developed several key project deliverables required in reviewing the Department's current Aboriginal Policy Framework to address Aboriginal treaty rights issues over the long-term.
    - *Lesson Learned*: The complexity of the policy issues and the requirement for consultations between all regions and sectors remains an ongoing, but necessary and beneficial, challenge. Planning phases must consider the additional time required for consultations on these complex issues.

Other Program Initiatives

- **Federal Framework for Aboriginal Economic Development** — Created economic opportunities for First Nations in new areas of the fisheries sector, including aquaculture, seafood processing, and marketing through the Atlantic Commercial Fisheries Diversification Initiative[1]. Signed 51 contribution agreements with eligible First Nations and created 155 jobs, 12 of which have been maintained.
    - *Lesson Learned*: Leveraging additional funding from other government departments through Fisheries and Oceans Canada's delivery model, effectively increased Aboriginal self-reliance without increasing the delivery infrastructure.
- **Management Control Framework for Treaty Implementation** — Began developing a Management Control Framework for treaty implementation to ensure the financial and operational sustainability of the Department's treaty-related obligations:
    - Completed a draft governance charter;
    - Worked with Aboriginal Affairs and Northern Development Canada to develop a Treaty Implementation Performance Management Strategy. The strategy is still in the early stages;
    - Began analysis of current treaty obligations and associated funding, including: (completed initial reviews of Aboriginal Affairs and Northern Development Canada treaty obligations; began reconciliation process for departmental treaty obligations; and developed an activity-based costing model to assess the costs of treaty implementation); and
    - Began verifying current treaty obligations (expected completion in Winter 2014) before posting treaty-implementation material on the Fisheries and Oceans Canada intranet.
- **Implementation of the Integrated Aboriginal Contribution Management Framework** — Began implementing the Integrated Aboriginal Contribution Management Framework: completed draft governance charter and guides for contribution agreements; implemented phase one of the Aboriginal Programs and Governance Information System; and delivered Aboriginal Programs and Governance Information System training sessions to all regions.
    - *Lesson Learned*: Future contribution programs should have a Management Control Framework developed during program design, and not developed after program implementation.
- **Response to Aboriginal Fisheries Judicial Decisions** — Continued participation in two negotiations in response to the *Ahousaht* case and appeal.

Sub-Programs

In 2012-13, the Aboriginal Strategies and Governance Program was delivered through three sub-programs, as indicated in the Program Alignment Architecture:

- Sub-Program 1.3.1: Aboriginal Fisheries Strategy
- Sub-Program 1.3.2: Aboriginal Aquatic Resource and Oceans Management
- Sub-Program 1.3.3: Strategies and Governance

Footnotes

[1] The Atlantic Commercial Fisheries Diversification Initiative is funded by Aboriginal Affairs and Northern Development Canada through the Federal Framework for Aboriginal Economic Development and is implemented through the Atlantic Integrated Commercial Fisheries Initiative delivery model.

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Sub-Program 1.3.1 – Aboriginal Fisheries Strategy

Description

The Aboriginal Fisheries Strategy Program is a contribution program within the Integrated Aboriginal Contribution Management Framework. One main over-arching goal of the framework is to assist Aboriginal organizations to develop capacity to more effectively participate in aquatic resource and oceans management multi-stakeholder processes. The Aboriginal Fisheries Strategy Program encourages and enables the establishment of relationships with Aboriginal people, provides a mechanism for Fisheries and Oceans Canada to address its legal obligations, and promotes stable and orderly fisheries management for the benefit of all Canadians. The Aboriginal Fisheries Strategy specifically applies where Fisheries and Oceans Canada manages the fishery and where land claims settlements have not already put in place fisheries management frameworks, and provides the framework for the provision of access for food, social, and ceremonial purposes, consistent with the Supreme Court of Canada's *Regina vs. Sparrow* (1990) decision. Via Comprehensive Fisheries Agreements and Project Funding Agreements, which describe the terms and conditions for food, social, and ceremonial fishing (e.g., management roles, administration, monitoring and enforcement, education and awareness initiatives), and which are negotiated between the Department and Aboriginal organizations, other broader objectives of the program, including the following, are met: providing Aboriginal groups with an opportunity to participate in the management of their fisheries, thereby improving their skills and capacity to manage the fisheries; contributing to the economic sustainability of Aboriginal communities through fisheries-related activities; and providing a foundation for the development of treaties and self-government agreements.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
27.3	52.2	24.9

Note: Extensions to Atlantic Integrated Commercial Fisheries Initiative and Pacific Integrated Commercial Fisheries Initiative were granted subsequent to the tabling of the *2012-13 Report on Plans and Priorities*, therefore the planned spending did not take into consideration the additional resources required.

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
56	29	-27

Note: Human resource reporting issues were identified, which resulted in several full-time equivalents being reported under the incorrect sub-program within the Aboriginal Strategies and Governance Program. These system coding errors will be reviewed and corrected.

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Expected Result	Performance Indicator	Target	Actual Result
Aboriginal communities have the capacity to participate in the management of their own food, social, and ceremonial fisheries	Number of Aboriginal communities with an Aboriginal Fisheries Strategy agreement	135 by March 31, 2013	**Result: 135** Worked with Aboriginal leaders to address and overcome various operational issues. Increased from 134 in 2011-12.
	Number of Aboriginal communities issued a communal licence for food, social, and ceremonial purposes	150 by March 31, 2013	**Result: 171** Increased number of food, social, and ceremonial licences in the Pacific Region. Other regions remained consistent with previous years.
Signed funding agreements	Number of signed Aboriginal Fisheries Strategy agreements	135 by March 31, 2013	**Result: 135** Improved compared to 2011-12 result of 134 agreements.

The Aboriginal Fisheries Strategy Sub-Program is part of the Aboriginal Strategies and Governance Program.

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Sub-Program 1.3.2 – Aboriginal Aquatic Resource and Oceans Management

Description

The Aboriginal Aquatic Resource and Oceans Management Program is a contribution program within the Integrated Aboriginal Contribution Management Framework. One main over-arching goal of the framework is to assist Aboriginal organizations to develop capacity to more effectively participate in aquatic resource and oceans management multi-stakeholder processes. The Aboriginal Aquatic Resource and Oceans Management Program, which applies in areas where Fisheries and Oceans Canada manages the fishery and land claims have not been settled, is designed to bring Aboriginal groups together at a broad watershed or ecosystem level and build capacity to participate in the decision-making processes used for aquatic resources and oceans management. Aboriginal Aquatic Resource and Oceans Management provides funding to qualifying Aboriginal groups to form aquatic resource and oceans management organizations capable of hiring or contracting skilled personnel to allow them to effectively participate in decision-making and advisory processes. Other main objectives achieved with the provision of this funding include: encouraging the establishment of collaborative management structures that contribute to integrated ecosystem/watershed management and planning processes; and improving information-sharing among and between Aboriginal communities, Fisheries and Oceans Canada, and other stakeholders.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
15.1	19.1	4.0

Note: Extensions to Atlantic Integrated Commercial Fisheries Initiative and Pacific Integrated Commercial Fisheries Initiative were granted subsequent to the tabling of the *2012-13 Report on Plans and Priorities*, therefore the planned spending did not take into consideration the additional resources required.

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
6	13	7

Note: Extensions to Atlantic Integrated Commercial Fisheries Initiative and Pacific Integrated Commercial Fisheries Initiative were granted subsequent to the tabling of the *2012-13 Report on Plans and Priorities*, therefore the planned full-time equivalents did not take into consideration the additional resources required. In addition, human resource reporting issues were identified, which resulted in several full-time equivalents being reported under the incorrect sub-program within the Aboriginal Strategies and Governance Program. These system coding errors will be reviewed and corrected.

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result

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Aboriginal groups have the capacity to participate in aquatic resource and oceans management at a broad watershed or ecosystem level	Number of watershed/ecosystem-based Aboriginal Aquatic Resources and Oceans Management organizations	30 by March 31, 2013	**Result: 30** Maintained 2011-12 result of 30 organizations. Participation in Aboriginal Aquatic Resources and Oceans Management organizations remained high and stable.
Signed funding agreements	Number of signed Aboriginal Aquatic Resource and Oceans Management agreements	35 by March 31, 2013	**Results: 37** Improved compared to 2011-12 result of 36 agreements. Participation in Aboriginal Aquatic Resources and Oceans Management agreements remained high and stable.

The Aboriginal Aquatic Resource and Oceans Management Sub-Program is part of the Aboriginal Strategies and Governance Program.

Program Evaluation... In 2009-10, the Department completed the Evaluation of the Aboriginal Aquatic Resource and Oceans Management Program.

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Sub-Program 1.3.3 – Strategies and Governance

Description

This program provides policy advice on Aboriginal fishing issues, negotiates agreements on the management of Aboriginal fisheries, and integrates agreements into overall management frameworks. The program provides effective advice and support for Aboriginal Affairs and Northern Development Canada on land claims and self-government, through mandate development with regard to the identification of aquatic resource allocations and habitat protection provisions, oceans, etc.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
14.7	14.0	-0.7

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
41	87	46

Note: Extensions to Atlantic Integrated Commercial Fisheries Initiative and Pacific Integrated Commercial Fisheries Initiative were granted subsequent to the tabling of the *2012-13 Report on Plans and Priorities*, therefore the planned full-time equivalents did not take into consideration the additional resources required. In addition, human resource reporting issues were identified, which resulted in several full-time equivalents being reported under the incorrect sub-program within the Aboriginal Strategies and Governance Program. These system coding errors will be reviewed and corrected.

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
Signed Treaty Agreements with Fisheries and Oceans provisions align with Fisheries and Oceans Canada's policies and objectives and accommodate interests of Aboriginal groups	Number of Treaty Negotiations with Active Fisheries Table	14 by March 31, 2013	**Result: 7** Continued deferral of treaty negotiations due to the release of the Final Report of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River recommendations.
	Number of treaties being implemented with fisheries and oceans provisions	26 by March 31, 2013	**Result: 24** Implemented 24 of 26 treaties with fisheries and oceans provisions. Two remaining British Columbia treaties are complete and awaiting effective dates. Maintained 2011-12 result of 24 treaties.
Co-management bodies (e.g., wildlife management boards/joint technical fisheries committees) with fisheries	Percentage of treaties groups with established	100% by March 31,	**Result: 100%** Maintained 2011-12 result of 100% of treaties groups with established co-

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responsibilities are established consistent with the provisions in the treaty	co-management bodies	2013	management bodies.
Fisheries access allocated to First Nations/Inuit pursuant to treaty final agreement	Percentage of treaties groups with access allocated consistent with treaty provisions	100% by March 31, 2013	**Result: 100%** Maintained 2011-12 result of 100% of treaties groups with access allocated consistent with treaty provisions.

The Strategies and Governance Sub-Program is part of the Aboriginal Strategies and Governance Program.

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Program 1.4 – Sustainable Aquaculture Program

Description

The mission of the Sustainable Aquaculture Program is to set the conditions for the success of a vibrant and innovative Canadian aquaculture sector that is economically viable, environmentally and socially sustainable, and internationally competitive, and that benefits all Canadians and builds public confidence in aquaculture. The regulatory mandate of the program is derived from the *Fisheries Act*, the *Fisheries Development Act*, and the *Oceans Act*. Mainly via establishing regulations and extensive collaborations with private and public sector stakeholders, Fisheries and Oceans Canada, as the lead federal organization for aquaculture, provides a horizontally-managed and integrated intradepartmental approach to create the optimal conditions for the sector. The program is delivered in collaboration with other federal departments, provincial and territorial governments, industry, the private sector, non-government organizations, and other stakeholders. The Department's scientific expertise plays an important role in supporting sustainable aquaculture production.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
37.0	37.0	34.9	34.3	-2.7

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
207	226	19

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
A Canadian aquaculture sector that balances regulatory, environmental, and economic interests	Aquaculture Sustainability Index	Baseline to be established in 2012-13	**Result:** Progress in developing the Aquaculture Sustainability Index, consistent with the Aquaculture Sustainability Reporting Initiative, is ongoing.

Programming in this area contributes to the Federal Sustainable Development Strategy (FSDS) 2010-13

FSDS Goal	FSDS Performance Indicator	FSDS Target	FSDS Performance Status

Goal 7 - Biological Resources: Sustainable production and consumption of biological resources are within ecosystem limits	Percentage of aquaculture managed under a science-based environmental regulatory framework	*Sustainable Aquaculture*: To promote the conservation and optimum use of marine resources and the aquatic environment through improved aquaculture management by 2014 (led by Fisheries and Oceans Canada)	Continued establishment of a federal/provincial/territorial regulatory regime to better coordinate federal, provincial, and territorial regulatory management measures and set consistent environmental protection standards.
	Percentage of Canadian aquaculture producers certified environmentally sustainable or positioned to implement certification		All major Canadian aquaculture producers have been certified under international or national, accredited environmental or food quality/safety standards. Some producers have been certified organic or certified under the Aboriginal Principles for Sustainable Aquaculture.

Performance Analysis and Lessons Learned

Improving Fisheries Management **Priority**

- **Stable Fisheries Resource Management/Enabling Resource Management Policies** — Developed a proposed regulatory framework under the *Fisheries Act* to manage the release of aquaculture substances[1], a key element of Aquaculture Regulatory Reform.

- **Enabling Resource Management Policies** — Created the Canadian Council of Fisheries and Aquaculture Ministers Introductions and Transfers Renewal Task Group in June 2012, beginning the renewal of the National Introductions and Transfers Program to streamline and bring greater national coherence to the program.

- **Sustainable Harvesting Practices**
  - Completed development of the Aquaculture Sustainability Reporting Initiative indicators with work continuing on one certification indicator (expected completion in 2013-14); this initiative also supports the Federal Sustainable Development Strategy.
  - Advanced sustainable aquaculture development throughout Canada with provincial and territorial partners by completing the year two report on the National Aquaculture Strategic Action Plans Initiative. Work is complete or partially complete on 409 action items in Year Two compared to 318 in Year One.
  - Developed a draft policy framework for the British Columbia Aquaculture Regulatory Program to ensure that implicated programs and activities are integrated with the new regimes. Implementation is expected to begin in 2013-14.

Sub-Programs

In 2012-13, the Sustainable Aquaculture Program was delivered through seven sub-programs, as indicated in the Program Alignment Architecture:

- Sub-Program 1.4.1: Aquaculture Regulatory Reform
- Sub-Program 1.4.2: Aquaculture Innovation and Market Access Program
- Sub-Program 1.4.3: Aquaculture Certification and Sustainability Reporting
- Sub-Program 1.4.4: British Columbia Aquaculture Program
- Sub-Program 1.4.5: Aquaculture Environmental and Biological Science Program
- Sub-Program 1.4.6: Aquaculture Collaborative Research and Development Program
- Sub-Program 1.4.7: Aquaculture Regulatory Science Program

Program Evaluation... In 2012-13, the Department completed the Evaluation of the

Sustainable Aquaculture Program.

Footnotes

[1] Aquaculture substances include substances used to treat fish for pathogens and pests (e.g., pesticides and drugs) and materials, such as settleable solids and biological oxygen demand matter related to aquaculture activities.

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Sub-Program 1.4.1 - Aquaculture Regulatory Reform

Description

Aquaculture and Regulatory Reform focuses on streamlining federal, provincial, and territorial aquaculture regulations and policies pertaining to the environmental aspects of farm site review processes; ongoing regulatory management; a regulatory risk management framework; and new policies, regulatory amendments, and tools to assist in regulatory decision-making. Decreasing this "web of rules" will ultimately improve the functioning of rules and management regimes pertaining to aquaculture for the benefit of industry and Canadians.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
0.5	3.7	3.2

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
44	35	-9

Note: Variance between planned and actual human resources is the result of staff departures, assignments, and secondment agreements to outside the program. Temporary help services and contracts were used to fill short-term staff vacancies.

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
Fisheries and Oceans Canada has a coordinated federal-provincial aquaculture regulatory regime	Number of federal-provincial Memoranda of Understanding on aquaculture reviewed and renewed	6 by March 31, 2013	**Result: 6** Reviewed six federal-provincial Memoranda of Understanding on aquaculture. Amendments to the Memoranda of Understanding will be undertaken following the completion of the regulatory framework to manage the release of aquaculture substances, under the *Fisheries Act*.
Strategies and regulatory measures	Percentage of the integrated pest management strategy completed	100% by March 31, 2013	**Result: 90%** Drafted the integrated pest management strategy. Approval of the strategy will form part of the completion of the regulatory framework to manage the release of aquaculture substances.
	Percentage of Introductions and Transfers and Access to Wild Resources strategies completed	100% by March 31, 2013	**Result: 100% of Introductions and Transfers strategies** Completed the work plan for the renewal of the National Code on Introductions and Transfers. **Result: 75% of Access to Wild Resources strategies**

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			Completed the policy analysis, options, and planning for the renewal of the Access to Wild Resources Policy. Completion of this policy must be consistent with the development of the integrated geoduck management framework.
	Percentage of regulatory measures amended and developed	80% by March 31, 2013	**Result: 55%** Completed 90% of the development of the Aquaculture Activities Regulations. Completed 50% of the Pacific Fisheries Regulations amendments. Completed 20% of the Management of Contaminated Fisheries Regulations amendments.

The Aquaculture Regulatory Reform Sub-Program is part of the Sustainable Aquaculture Program.

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Sub-Program 1.4.2 – Aquaculture Innovation and Market Access Program

Description

The Aquaculture Innovation and Market Access Program is implemented to spur innovation to enhance the competitiveness and productivity of the aquaculture sector. Through the Aquaculture Innovation and Market Access Program, a competitive grants and contribution program, Fisheries and Oceans Canada is helping Canada's aquaculture industry to develop and adopt management techniques and technologies that enhance its economic and environmental performance and to position Canadian aquaculture products as having high value in the marketplace. This activity is in direct support of the Department's sustainability goals, supporting a sustainable aquaculture industry with economic interests in Canada's oceans.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
7.4	6.6	-0.8

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
15	18	3

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
A Canadian aquaculture sector that has capacity to develop and adopt innovative technologies and management techniques	Percentage share of investment by other funding partners for innovation projects	75% by March 31, 2013	**Result: 75%** Maintained the targeted leverage from funding partners.
Signed contribution agreements	Percentage of proposals that met selection criteria	80% by March 31, 2013	**Result: 80%** Met selection criteria in 30 of the 38 proposals received.
	Percentage of agreements that satisfied terms of agreement	100% by March 31, 2013	**Result: 100%** Satisfied terms of agreement for all 29 contribution agreements.
Strategic action plans	Percentage of work under Fisheries and Oceans Canada responsibility identified in the National Aquaculture Strategic Action Plan Initiative action plans	80% by March 31, 2013	**Result: 80%** Improved compared to 2011-12 result of 70%. Projects align with National Aquaculture Strategic Action Plan Initiative action items related to competitiveness, investment, and innovation.

The Aquaculture Innovation and Market Access Sub-Program was part of the Sustainable Aquaculture Program.

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Sub-Program 1.4.3 – Aquaculture Certification and Sustainability Reporting

Description

The goal of the Aquaculture Certification and Sustainability Reporting Program is to ensure that the Canadian aquaculture sector is well positioned to meet market demands for high value features of fish and seafood, such as certification for social, economic, and environmental performance. Activities include development or adaptation and early adoption of certification programs, data collection and management to define and describe sustainability, and targeted communications with stakeholders.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
5.9	2.9	-2.9

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
9	9	0

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
A Canadian aquaculture sector that is positioned to take advantage of market opportunities	Percentage of Canadian aquaculture producers positioned to implement certification programs	80% by March 31, 2013	**Result: 90%** Improved compared to 2011-12 result of 80%. All major Canadian aquaculture producers have been certified under international or national, accredited environmental or food quality/safety standards. Some producers have been certified organic or certified under the Aboriginal Principles for Sustainable Aquaculture.
Strategies and initiatives	Percentage of certification initiatives and standards development completed versus planned	80% by March 31, 2013	**Result: 80%** Led or supported work resulting in the completion of eight of the ten initiatives and standards planned for development.
Aquaculture sustainability reports	Percentage of sustainability indicators developed and reported versus planned	80% by March 31, 2013	**Result: 80%** Developed indicators for escapes, sea lice, and socio-economic factors (specifically, employment and labour income). Partially developed indicators for resource use and certification (expected to be complete in 2013-14). Decreased from 2011-12 result.

The Aquaculture Certification and Sustainability Reporting Sub-Program is part of the Sustainable Aquaculture Program.

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Sub-Program 1.4.4 – British Columbia Aquaculture Program

Description

The British Columbia Aquaculture Program is designed to establish federal regulations under the *Fisheries Act* and a federally-delivered program to regulate the fisheries and environmental aspects of British Columbia aquaculture. The new regulatory regime involves the implementation of a program that would incorporate matters previously managed by the province of British Columbia such as licensing, containment measures, and fish health management plans, as well as matters currently managed by Fisheries and Oceans Canada such as habitat authorizations and conditions, introductions and transfer permits, and nuisance seal permits. The creation of the British Columbia Aquaculture Program addresses a February 2009 British Columbia Supreme Court decision that held that the activity of finfish aquaculture is a fishery and falls under the exclusive jurisdiction of the federal government under the *Constitution Act, 1867*.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
6.5	6.0	-0.5

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
51	49	-2

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
A transparent regulatory regime for aquaculture in British Columbia	Percentage of aquaculture policy framework available to the public	75% by March 31, 2013	**Result: 80%** Shared 80% of the aquaculture policy documents with the public through engagement processes.
Policy documents	Percentage of individual policies completed	75% by March 31, 2013	**Result: 80%** Completed 80% of individual policies.
Licence and reporting information	Percentage completion versus planned of licence and reporting information systems	100% by March 31, 2013	**Result: 80%** Delayed due to evolving program needs. Plan to conduct a review to identify gaps between the current and future requirements of Aquaculture Integrated Information System (AQUIIS). The review will resolve discrepancies between aquaculture management needs and the systems available.

The British Columbia Aquaculture Sub-Program is part of the Sustainable Aquaculture

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Sub-Program 1.4.5 – Aquaculture Environmental and Biological Science Program

Description

Science has an important role to play in supporting the Department's commitment to sustainable aquaculture production. Fisheries and Oceans Canada's researchers' efforts are directed towards understanding the environmental and biological interactions between aquaculture and the aquatic environment to determine the broad ecosystem effects of aquaculture. This research results in more scientific certainty about how the anticipated growth of aquaculture can take place in a manner consistent with the assimilative capacity of the natural aquatic environment and Canada's commitment to sustainable development and informs the development and implementation of effective area-wide and integrated management strategies.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
7.2	7.0	-0.3

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
68	59	-9

Note: Variance between planned and actual human resources is the result of reallocations to the Aquaculture Collaborative Research and Development Program.

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
Policy and decision-makers have access to a sound knowledge base on the broad ecosystem effects of aquaculture on aquatic environments	Percentage of Fisheries and Oceans Canada publications compared to Canadian totals in the field of aquaculture	Maintain or improve five-year average by March 31, 2013	**Result: 27.5%** Overall improvement: five-year average was 27% (2007-11); 14 year average was 26.1% (1998-2011). Also improved compared to 2011-12 result of 25%.
Scientific knowledge and advice	Number of research projects on ecosystem effects of aquaculture on aquatic environments	Greater than or equal to 2010-11 baseline level by March 31, 2013	**Result: 15** Maintained 2010-11 baseline of 15 projects. Decreased compared to 2011-12 result of 24 projects as less funding was available compared to 2011-12.

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The Aquaculture Environmental and Biological Science Sub-Program is part of the Sustainable Aquaculture Program.

Program Evaluation... In 2012-13, the Department completed the Evaluation of the Aquaculture Collaborative Research and Development Program and the Aquaculture Environmental and Biological Science Program.

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Sub-Program 1.4.6 – Aquaculture Collaborative Research and Development Program

Description

Direct collaboration with the Canadian aquaculture industry and other key partners in research and development improves the international competitiveness of the Canadian industry by teaming industry with departmental researchers. This direct collaboration facilitates the development of new knowledge, technology transfer, and the commercialization of research by Canada's aquaculture industry. The research and development conducted under this program seeks to optimize fish health, fish production, and environmental performance by industry. The program allocates funds to collaborative research projects that are proposed and jointly funded by aquaculture producer partners. Through this program, the Department seeks to create the conditions that support an internationally competitive and sustainable Canadian aquaculture industry.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
3.5	2.2	-1.3

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
2	15	13

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
Government and the Canadian aquaculture industry work collaboratively to address existing and emerging aquaculture research and development priorities	Percentage of collaborative program funding utilized	100% by March 31, 2013	**Result: 100%** Maintained 2011-12 result of 100%. Used 99.8% of funding directly on projects and 0.2% of funding on activities supporting those projects (e.g., scientific equipment, aquaculture science communications).
Scientific knowledge and advice	Number of ongoing collaborative aquaculture research and development projects undertaken in collaboration with industry	Maintain five-year average (2006-11) by March 31, 2013	**Result: 38** Undertook fewer projects than the five-year average of 67 projects (2006-11), and the 2011-12 result of 58 projects.

The Aquaculture Collaborative Research and Development Sub-Program is part of the Sustainable Aquaculture Program.

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Sub-Program 1.4.7 – Aquaculture Regulatory Science Program

Description

As part of the federal government's Budget 2008 investment in sustainable aquaculture development, the Aquaculture Regulatory Science Program was established to support high priority requirements for aquaculture regulatory research undertaken by departmental researchers. The knowledge derived from this research supports federal, provincial, and territorial requirements associated with the development of the framework for aquaculture environmental management. Research priorities under the Aquaculture Regulatory Science Program are based on regulatory management requirements in research areas such as ecosystem carrying capacity, ecosystem indicators of aquaculture effects on fish habitat, genetic and ecological interactions of wild and cultured fish, environmental considerations in the siting and management of aquaculture operations, and fish health management.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
5.9	5.9	0.0

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
17	41	24

Note: Variance between planned and actual human resources is due to additional staffing required to complete projects scheduled for the final year of the program.

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
Regulatory decision-makers have access to a sound aquaculture science knowledge base	Percentage of key priority areas addressed, as agreed to with senior management, a priori	90% by March 31, 2013	**Result: 93%** Completed 14 of the 15 key priority areas and advisory activities identified by senior management. Researched the remaining priority area with support from the Aquaculture Collaborative Research and Development Program and industry.
Scientific knowledge and advice	Number of aquaculture regulatory research projects undertaken to inform regulatory decision-making	Maintain three-year average (2008-11) by March 31, 2013	**Result: 35** Increased compared to three-year average of 11 projects (2008-11) and 2011-12 result of 29 projects.

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The Aquaculture Regulatory Science Sub-Program is part of the Sustainable Aquaculture Program.

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Program 1.5 – Salmonid Enhancement Program

Description

Backed by strong public support, Fisheries and Oceans Canada first launched the Salmonid Enhancement Program in 1977 to increase the catch of salmon in British Columbia and the Yukon. The Program continues to focus on the production of Pacific salmon from hatcheries and spawning channels to directly provide harvest opportunities for all sectors (commercial, recreational, and First Nation) under the *Fisheries Act*, the *Species at Risk Act*, and the Pacific Aquaculture Regulations, and to enable harvest opportunities through the provision of stock assessment information for harvest management. The program also includes restoration and enhancement of habitat for fish production, as well as education and awareness programs to facilitate the participation of First Nations, local communities, external parties, and other levels of government in cooperative fisheries and watershed stewardship activities, often with the support of the foundations funded through the contribution programs. Salmonid Enhancement Program resources are largely devoted to fish production from hatcheries and spawning channels but are also used to fund community stewardship and restoration projects, leverage funds, and support partnerships. The program is a contributor to Integrated Fisheries Resource Management, particularly Commercial and Recreational Fisheries, Habitat Management, and the British Columbia Aquaculture Program and works with Aquatic Animal Health and Biotechnology and Genomics. Components of the program are coordinated with the Canadian Food Inspection Agency, and provincial, territorial, and municipal governments.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
30.0	30.0	29.8	29.0	-0.9

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
212	208	-4

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Enhanced salmon populations provide	Percentage of enhancement facility production groups in the Integrated Fisheries Management Plans where the objective of enhancement is harvest or	67% by March 31, 2013	**Result: 65.5%** *Lesson Learned*: Implementing a fully integrated enhancement planning process allowed the program to ensure that

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harvest opportunities	stock assessment		production lines are better meeting economic and assessment objectives.

Performance Analysis and Lessons Learned

Program Initiatives

- **Salmonid Enhancement Program Revitalization** — Continued the multi-year initiative to align Salmonid Enhancement Program infrastructure, production planning processes, and human resources and financial strategies:
  - Initiated implementation of the Section Head Model for the program, as recommended in the area-based delivery review;
  - Finalized the framework for the new production planning processes resulting in better integration of science and fish management production objectives;
  - Drafted the Salmonid Enhancement Program Infrastructure Strategy which will directly address the program's infrastructure risk. Strategy approval expected in 2013-14; and
  - Developed, and put into use, new biological assessment tools.
- **Contribution of Citizens to Sustainable Development**
  - Directly engaged 17,420 British Columbia residents in salmon stewardship, education, enhancement, and habitat protection, including First Nations, local community groups, and children and families.
  - Continued to provide opportunities, activities, and education programs to children and families, such as the 'Stream to Sea' education program and the Community Economic Development Program.
  - *Lesson Learned*: Protecting Pacific salmon remains an important value of British Columbians. Providing opportunities for the public to learn and volunteer in the protection of salmon and their habitat will continue to be an important delivery outcome of the program.

- **Salmonid Enhancement Program** — Continued to provide over 10% of all salmon harvest opportunities in the Pacific Region. Salmonid Enhancement Program contributes approximately $90 million to the Gross Domestic Product (GDP).

Sub-Programs

In 2012-13, the Salmonid Enhancement Program was delivered through two sub-programs, as indicated in the Program Alignment Architecture:

- Sub-Program 1.5.1: Salmonid Enhancement Operations
- Sub-Program 1.5.2: Salmonid Enhancement Contribution Programs

Program Evaluation... In 2009-10, the Department completed the Evaluation of the Salmonid Enhancement Program.

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Sub-Program 1.5.1 – Salmonid Enhancement Operations

Description

Salmonid Enhancement Operations includes production of Pacific salmon from enhancement facilities and restored habitat, and programs that enable citizen participation in fisheries and watershed stewardship activities. Enhancement facilities are hatcheries and spawning channels that produce fish to provide harvest opportunities for First Nations, commercial, and recreational fisheries and to support vulnerable stocks. Fish production also meets stock assessment commitments in the International Pacific Salmon Treaty that support domestic and international harvest management and sharing arrangements. Hatcheries and spawning channels account for the majority of fish production and resources in Salmonid Enhancement Operations. Fish production also occurs through habitat restoration and enhancement projects which are carried out in collaboration with community, other government, corporate, and First Nation partners. These projects result in a net gain in fish habitat. Project delivery involves technical support and seed funding from Salmonid Enhancement Operations and very significant leveraged resources from partners. Watershed planning undertaken with community partners ensures project integration into local and area plans. Citizen participation in fisheries and watershed stewardship activities is enabled through a community involvement component that includes enhancement facilities operated under contract by local communities and First Nations, and technical and seed funding support to community volunteer groups that undertake projects to conserve and protect salmon utilizing leveraged funds and donated expertise and equipment. Salmonid Enhancement Operations also supports school education and public awareness projects.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
29.0	28.7	-0.4

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
212	208	-4

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
Vulnerable salmon stocks are supported	Percentage of enhancement facility production groups in the Integrated Fisheries Management Plans where the objective of enhancement is conservation and rebuilding of vulnerable stocks	33% by March 31, 2013	**Result: 34.5%** *Lesson Learned*: Implementing a fully integrated enhancement planning process allowed the program to ensure that production lines are better meeting economic and assessment objectives.
Fish habitat is enhanced	Square meters of newly created	2	2

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and restored	and restored salmon habitat from Salmonid Enhancement Program supported restoration projects (current year)	193,000 m (2008-10 average) by March 31, 2013	**Result: 330,751 m** Significantly exceeded 2008-10 average through access to and leveraging of external resources. Year-to-year variability is attributed to the nature of the restoration cycle, with projects often taking several years to plan and implement.
First Nations, communities, and external parties participate in cooperative fisheries and watershed stewardship activities at the local level	Number of community stewards (First Nations, volunteers, students, etc.) participating in Salmonid Enhancement Operations supported stewardship activities	17,270 (2008-10 average) by March 31, 2013	**Result: 17,420** *Lesson Learned*: Protecting Pacific salmon remains an important value of British Columbians. Providing opportunities for the public to learn and volunteer in the protection of salmon and their habitat will continue to be an important delivery outcome of the program.
Fish	Number of juvenile salmon released from enhancement facilities	329.5 million (2007-10 average) by March 31, 2013	**Result: 332.3 million** Released 332.3 million juvenile salmon from enhancement facilities.
Habitat enhancement/restoration projects	Number of habitat improvement projects supported by Salmon Enhancement Operations	51 (2008-10 average) by March 31, 2013	**Result: 65** Significantly exceeded 2008-10 average through access to and leveraging of external resources. *Lesson Learned*: When creating new habitat, projects must consider that new habitat creates new, ongoing maintenance needs to ensure they remain viable.
Community involvement and public education	Number of community partnerships established (community groups, indirect partners, school initiatives)	2,150 by March 31, 2013	**Result: 2,150** Established 2,150 community partnerships.

The Salmonid Enhancement Operations Sub-Program is part of the Salmonid Enhancement Program.

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Sub-Program 1.5.2 – Salmonid Enhancement Contribution Programs

Description

Salmonid Enhancement Contribution Programs provide funding to support delivery of community-based salmon and fish habitat projects. Fisheries and Oceans Canada has entered into contribution arrangements with the Pacific Salmon Foundation and the T. Buck Suzuki Environmental Foundation, under a single program approval authority within the Salmonid Enhancement Program. The cost of Fisheries and Oceans Canada's contribution to these Foundations is fully offset by the revenues generated by the sale of the Pacific Salmon Recreational and Commercial Conservation stamps. The Pacific Salmon Foundation provides a funding mechanism to deliver community-based salmon and fish habitat projects that conserve, restore, and enhance Pacific salmon, in partnership with communities, other governments, First Nation representatives, and non-profit organizations. The T. Buck Suzuki Environmental Foundation directly undertakes projects for fishing communities to protect and conserve fish and fish habitat.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
1.0	0.4	-0.6

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
0	0	0

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
First Nations, communities, and organizations have resources to enable participation in cooperative fisheries and watershed stewardship activities	Number of groups (First Nations, communities organizations) that receive funding through the Pacific Salmon Foundation and T. Buck Suzuki Foundation to support salmon enhancement, fish habitat, and stewardship activities	70 (2008-10 average) by March 31, 2013	**Result: 57** Included 56 through the Pacific Salmon Foundation and one through the T. Buck Suzuki Foundation. *Lesson Learned*: The number of groups receiving funding does not reflect their size or relative contribution to salmon conservation. The foundations, not the Department, determine how many groups receive funding. Therefore, this indicator does not accurately reflect the Department's performance and has been replaced for 2013-14.
Contribution agreements with the Pacific Salmon Foundation and T. Buck Suzuki	Number of community-based watershed stewardship projects supported through Pacific Salmon Foundation funding	109 (2008-10 average) by March 31,	**Result: 71** *Lesson Learned*: The number of projects does not reflect their size or relative contribution to salmon conservation. The foundations, not the Department, determine

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Foundation		2013	how many projects receive funding. Therefore, this indicator does not accurately reflect the Department's performance and has been replaced for 2013-14.
	Number of salmonid enhancement and fish habitat projects supported through T. Buck Suzuki funding	3 (2008-10 average) by March 31, 2013	**Result: 3** *Lesson Learned*: The number of projects does not reflect their size or relative contribution to salmon conservation. The foundations, not the Department, determine how many projects receive funding. Therefore, this indicator does not accurately reflect the Department's performance and has been replaced for 2013-14.

The Salmonid Enhancement Contribution Programs Sub-Program is part of the Salmonid Enhancement Program.

Contribution Program Evaluation... In 2009-10, the Department completed the Evaluation of the Fisheries and Oceans Canada's Contributions to the Pacific Salmon Foundation's Community Salmon Program and the T. Buck Suzuki Environmental Foundation.

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Program 1.6 – Aquatic Animal Health

Description

In collaboration with the Canadian Food Inspection Agency, Fisheries and Oceans Canada is responsible for co-delivering Canada's National Aquatic Animal Health Program. The objective of the program is to protect against the introduction or spread of serious infectious disease in wild and cultured aquatic animals. Detection and reporting of aquatic animal diseases of national and international importance in wild and cultured aquatic animals is imperative to prevent and/or control serious disease outbreaks. The Canadian Food Inspection Agency relies on Fisheries and Oceans Canada's scientific expertise to provide scientific advice and to conduct diagnostic testing and research. Knowledge derived through science informs certification of aquatic animal health status in support of the Canadian fish/seafood trade, market access, and the delivery of federal responsibilities under the *Health of Animals Act* and the *Fisheries Act*. The program also supports the delivery of other Fisheries and Oceans Canada program activities, such as the Salmonid Enhancement Program, Biotechnology and Genomics, and the Aquaculture Collaborative Research and Development Program.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
5.9	5.9	6.1	6.0	0.1

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
51	53	2

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Policy and decision-makers have the knowledge and advice they need to make informed decisions on ways and means to protect against the introduction or spread of serious infectious disease in wild and cultured aquatic animals	Percentage of priorities addressed in the implementation of the National Aquatic Animal Health Program	90% by March 31, 2013	**Result: 92%** Made significant progress towards completion of the 2012-13 objectives for the four priority areas (diagnostic tool development, Laboratory Information Management System implementation, scientific research, and quality controlled diagnostic laboratories).
Diagnostic tools for disease identification	Percentage of research	90% by	**Result: 90%** *Lesson Learned:* External factors such

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	objectives met for the development of diagnostic tools for disease identification	March 31, 2013	as obtaining import permits and bio-containment certification impacted results. As such, future proposals should account for permit and certification requirements in their project plans.
Diagnostic tests	Percentage of anticipated diagnostic tests performed	90% by March 31, 2013	**Result: 80%** Conducted 80% of 12,618 tests within the agreed upon timelines. Received a large number of unscheduled, high priority test samples which delayed testing for other, scheduled samples. *Lesson Learned*: Tools to assist in laboratory planning are being developed to maximize resource utilization. These tools will be evaluated for effectiveness in 2013-14.
Scientific knowledge and advice	Percentage of requested advisory products delivered to clients	90% by March 31, 2013	**Result: 100%** Provided scientific advice and technical assessments for 721 applications for introductions and transfers and seven laboratory method assessments. *Lesson Learned*: To improve the efficiency of tracking and reporting advisory products, the definition of these products should be refined and a process to ensure national consistency should be implemented.

Performance Analysis and Lessons Learned

Program Initiatives

- **International Organization for Standardization Laboratory Accreditation** — Continued work, in line with the Department's multi-year plan, to have National Aquatic Animal Health Program laboratories accredited under International Organization for Standardization 17025. Submitted an application to the Standards Council of Canada for accreditation of the Pacific Biological Station and conducted a pre-audit of the Freshwater Institute in Winnipeg, Manitoba.
- **Implementation of a Third-Party Laboratory Network** — Began development of a third-party laboratory network, in collaboration with the Canadian Food Inspection Agency, to increase the diagnostic capacity of the National Aquatic Animal Health Program. The Canadian Food Inspection Agency has drafted a policy document for the third-party laboratory network. Fisheries and Oceans Canada will continue to work with the Agency to achieve this initiative.
    - *Lesson Learned*: Before beginning implementation of interdepartmental initiatives, it should be ensured that commitments within the project plan include clearly articulated responsibilities, accountabilities, and timelines.

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Program 1.7 – Biotechnology and Genomics

Description

Both knowledge and its application through innovative new technology are vital for fostering advances in sustainable development of aquatic resources. The Department is responsible for developing the knowledge necessary to inform the federal government's responsibility for regulation and the assessment of risk associated with fish products derived from biotechnology. Through the adoption of leading-edge genomics research and biotechnology tools and techniques the Department also improves Fisheries and Oceans Canada's ability to protect endangered species, manage opening and closing of fisheries, avoid over exploitation of resources, prosecute poachers, improve aquaculture practices, control disease outbreaks, and remediate contaminated sites.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
3.7	3.7	3.4	3.3	-0.4

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
22	22	0

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Policy and decision-makers have the knowledge and advice they need to make informed decisions on fish products derived from biotechnology	Percentage of risk assessments completed	100% by March 31, 2013	**Result: No notifications received, therefore no risk assessments were required.**
	Percentage of Fisheries and Oceans Canada publications compared to Canadian totals in the fields of aquatic biotechnology and genomics	Maintain or improve five-year average by March 31, 2013	**Result: 11.2%** Improved compared to five-year average of 10.6% (2006-11). Remained slightly below 14 year average of 11.6% (1998-11).
Science information and advice on the regulation of fish products derived from biotechnology	Percentage of regulatory products and processes completed for which science information and advice is provided (e.g., regulations, risk assessments, guidelines, compliance	100% by March 31, 2013	**Result: 100%** Included science information and advice in all 11 regulatory products completed. Continued providing timely and comprehensive science advice to

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	promotion materials, public consultations)		Environment Canada and other clients.
Scientific knowledge and advice	Number of aquatic biotechnology and genomics research projects undertaken	Maintain five-year average (2006-11) by March 31, 2013	**Result: 21** Included 11 Genomics Research and Development Initiative projects and 10 Centre for Aquatic Biotechnology Regulatory Research projects. Improved compared to five-year average of 20.2 (2006-11) and maintained 2011-12 result of 21.

Performance Analysis and Lessons Learned

Improving Fisheries Management Priority

- **Sustainable Harvesting Practices** — Continued multi-year research projects on the genetics and population structure of redfish, Atlantic salmon, and Atlantic cod. This research is conducted under Phase V of the Genomics Research and Development Initiative.

Other Program Initiatives

- ***New Substances Notification Regulations (Organisms)*** — Helped implement the *New Substances Notification Regulations (Organisms)* for fish products of biotechnology under the *Canadian Environmental Protection Act* by providing scientific advice to Environment Canada.

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Program 1.8 – International Engagement

Description

Through multilateral and bilateral engagements, this program promotes and protects the interests of Canadians by ensuring access for Canadians to fish resources managed internationally, promoting and influencing sustainable regional fisheries management and healthy global marine ecosystems, and contributing to a stable international trade regime for Canadian fish and seafood products. This is achieved through a coordinated and proactive approach that reflects domestic positions and interests and the Government of Canada's international priorities, and that is grounded in the Department's scientific expertise and best management practices. The program's goals are also advanced through building broad and constructive relationships with international partners based upon common goals and strategies. Many Canadians directly benefit from internationally managed fish stocks, and the Canadian seafood sector as a whole relies heavily on international trade. As Canada also shares three oceans, effective relations and collaboration with international, regional, and domestic partners are essential to addressing fisheries and ecosystem challenges and to advancing international standards, agreements, and management decisions that reflect Canadian approaches.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
15.4	15.4	14.2	14.0	-1.4

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
67	63	-4

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
International fisheries management agreements and decisions reflect Canada's positions and interests	Percentage of Canadian quotas/allocations for high seas fish stocks managed by Regional Fisheries Management Organizations of which Canada is a member that are set within scientific advice	100% by March 31, 2013	**Result: 100%** At the 2012 annual meeting of the International Commission for the Conservation of Atlantic Tunas, set all Canadian quotas/allocations within scientific advice. Worked with member countries in all the Regional Fisheries Management Organizations to which we belong to ensure that science-based conservation and management plans

			were implemented.
	Canada's percentage share of Total Allowable Catch for Atlantic Bluefin Tuna (allocated through the International Commission for the Conservation of Atlantic Tunas)	22.32% by March 31, 2013	**Result: 22.32%** Maintained Canada's current allocation of Atlantic Bluefin Tuna through the 2012 meeting of the International Commission for the Conservation of Atlantic Tunas.
New free trade agreements support access to international markets for Canadian fish and seafood products	Removal of existing tariffs	90% by March 31, 2013	**Result: 0%** Met all milestones for analysis and provision of information and advice to Foreign Affairs, Trade, and Development Canada, the lead federal department on free trade agreement negotiations. Result is 0% as the agreement has not yet been signed.
Monitoring, control, and surveillance observations/findings in the Northwest Atlantic Ocean and North Pacific Ocean	Number of serious citations issued by Canadian inspectors in the Northwest Atlantic Fisheries Organization Regulatory Area for violations of relevant enforcement and conservation measures (based on five-year trend)	Fewer than or equal to 3 by March 31, 2013	**Result: 1** Issued one serious citation in the Northwest Atlantic Fisheries Organization Regulatory Area.
	Number of detections of suspected illegal, unreported, and unregulated fishing activity in the North Pacific Anadromous Fish Commission Convention Area (based on five-year trend)	2 by March 31, 2013	**Result: 0** Detected no illegal, unreported, and unregulated fishing activity in the North Pacific Anadromous Fish Commission Convention Area.
Scientific knowledge and advice to support decision-making in Regional Fisheries Management Organizations and fisheries policy fora	Percentage of International Governance Strategy priority areas addressed as agreed to with senior management, a priori	90% by March 31, 2013	**Result: 87.5%** Addressed 7 of 8 priority areas through 22 projects.

Performance Analysis and Lessons Learned

Improving Fisheries Management Priority

- **Sustainable Harvesting Practices**
  - Worked with Environment Canada to develop positions for the March 2013 meeting of the Convention on International Trade in Endangered Species of Wild Fauna and Flora. All Canadian positions on key marine species were approved and supported.
  - The Food and Agriculture Organization took actions to develop best practice guidelines on minimum global criteria for traceability.
  - Began renegotiating Chapter 4 of the Pacific Salmon Treaty and remained on track to complete in 2013-14. The Treaty deals with the management of Fraser River sockeye and pink salmon.

Other Program Initiatives

- **Arctic Council's *Arctic Ocean Review***
  - Coordinated the development of the *Arctic Ocean Review*; and
  - Participated in a workshop of experts and intergovernmental negotiations in preparation of the spring 2013 Arctic Council ministerial meeting.
- **Free Trade Negotiations** — Worked closely with provinces, other federal departments, and industry and provided economic advice to inform Canadian positions in international trade discussions through active engagement of departmental fish trade experts.

- **Great Lakes Water Quality Agreement** — Negotiated, signed, and put into force a new Great Lakes Water Quality Agreement with the United States establishing the long-term goals and objectives for the restoration and protection of the Great

Lakes' water quality and aquatic ecosystem health.

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Program 1.9 – Marine Navigation

Description

The Marine Navigation program is delivered by the Canadian Coast Guard. This program provides Canadian and international commercial marine transportation sectors, fishers, and pleasure craft operators with information and services that facilitate economical and efficient movement of maritime commerce in support of economic prosperity. Program services include providing: survey and forecast information of certain commercial channels to identify available water depth, restrictions, or hazards to navigation; dredging services; marine structures contributing to ship channel maintenance of certain waterways; aids to navigation systems including short-range marine aids, long-range marine aids, and information to mariners; ice information and escorting service to ships in ice-covered waters; assistance to beset vessels in ice; opening of tracks through shore-fast ice; harbour breakouts; ice routing advice; and risk management of flooding on the St. Lawrence River through monitoring, prevention, and breaking up of ice jams. Program services also contributes to Arctic sovereignty by transporting goods/supplies to Northern communities and being a visible federal government marine presence in the Canadian North. Marine Navigation supports economic prosperity by ensuring economical and safe access to the Canadian marine transportation networks and encourages efficiency by fostering/supporting a marine infrastructure system capable of meeting clients' needs. Coast Guard's Fleet Operational Readiness and Shore-Based Asset Readiness programs are integral contributors to the delivery of this program. This program is delivered in coordination with the Canadian Hydrographic Service, Public Works and Government Services Canada, and Environment Canada. Legal authority for this program is found in the *Constitution Act, 1867*, the *Oceans Act*, and the *Canada Shipping Act, 2001*.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
42.9	42.9	51.6	51.6	8.7

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
257	241	-16

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
The commercial shipping	Total annual international and	Five-year	**Result: 452,000,000 tonnes**

industry and mariners are provided with marine navigation support to facilitate access to/movement through main marine channels	domestic tonnage handled	average (most recent available period) by March 31, 2013	Maintained five-year average as stated in Statistics Canada's 2011 catalogue on Shipping in Canada.
Channel management information	Percentage of Notices to Shipping on hazardous situations published within Canadian Coast Guard's Levels of Service	100% by March 31, 2013	**Result: 100%** Improved compared to 2011-12 result of 96%.
Dredged channels of the Canadian portions of the Great Lakes Connecting Channels and St. Lawrence River	Percentage of channel areas dredged versus those requiring dredging (Canadian portions of the Great Lakes Connecting Channels and St. Lawrence only)	100% by March 31, 2013	**Result: 100%** Maintained 2011-12 result of 100%.
Operational aids to navigation systems	Percentage of time an aid has been operating properly versus time it was expected to be operational (mission time), over a three-year average	99% by March 31, 2013	**Result: 99%** Developed strategy to renew shore-based assets and maintained 2011-12 result of 99%.
Icebreaking operations (ice breaking, ice escorts, etc.)	Icebreaking and ice escort response times within Canadian Coast Guard's Levels of Service	97% by March 31, 2013	**Result: 91%** Did not achieve target due to severe ice conditions. *Lesson Learned*: To improve service and consistency, client-requested times for icebreaking are now being recorded instead of a combination of client-requested times and negotiated times.
Ice-related information	Percentage of ice charts requested that are produced	100% by March 31, 2013	**Result: 100%** Produced 2,328 ice charts compared to the 1,800 required by the Ice Information service Partnership Agreement.

Performance Analysis and Lessons Learned

Program Initiatives

- **Canadian Coast Guard Arctic Strategy** — Developed an Arctic Strategy defining the Canadian Coast Guard's approach to establishing efficient, safe, secure, and defined Arctic marine corridors and began implementation.
- **e-Navigation** — Began development of the e-Navigation portal and continued to work with other key federal departments and the shipping industry to implement e-Navigation.
- **Removal of Loran-C Navigational Aid System** — Removed the majority of Loran-C equipment and towers and developed remediation plans but experienced delays in divesting the items. The Loran-C service, an outdated navigational aid system, was terminated by the Coast Guard in 2010.
- **Marine Services Fees** — Established a Marine Services Fees Working Group to consult with stakeholders on an approach to amend marine services fees, developed a project charter and a stakeholder consultation plan, and completed an initial review of past methodologies for allocating navigation and icebreaking costs to clients.

Program Evaluation... In 2010-11, the Department completed the Evaluation of the Icebreaking Program, which formed part of the Marine Navigation Program.

Program Evaluation... In 2010-11, the Department completed the Evaluation of the Aids to Navigation Program, which formed part of the Marine Navigation Program.

Program Evaluation... In 2010-11, the Department completed the Evaluation of the Waterways Management Program, which formed part of the Marine Navigation Program.

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Program 1.10 – Small Craft Harbours

Description

The Small Craft Harbours Program operates and maintains a national network of harbours, in good working condition, capable of meeting the effective operation of the commercial fishing industry. Investment in small craft harbour infrastructure contributes to public safety, protects the environment, and improves economic benefits associated with Canada's fisheries. The program is delivered in cooperation with Harbour Authorities that are local not-for-profit organizations representing the interests of both commercial fish harvesters and the broader community. In order to focus resources on core commercial fishing harbours that are managed by Harbour Authorities, the program transfers, where possible, the ownership of non-core fishing and recreational harbours to local communities through divestiture. The program is supported by two component Transfer Payment Programs: the Small Craft Harbours Class Grant Program and the Small Craft Harbours Class Contribution Program. The program operates under the authority of the *Fishing and Recreational Harbours Act* and its regulations, and the *Federal Real Property and Federal Immovables Act*.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
106.8	106.8	114.3	111.8	4.9

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
171	165	-6

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Commercial fish harvesters have access to a national network of safe and accessible harbours	Percentage of core commercial fishing harbours with harbour performance rating[1] of fair or better	70% by March 31, 2013	**Result: 71.6%** Improved 1.6% compared to 2011-12 result of 70%.
Fishing harbours are open, safe, and in good working condition	Percentage of facilities at core fishing harbours in fair or better condition	80% by March 31, 2013	**Result: 83%** Improved 1% compared to 2011-12 result of 82%.

Harbour Authorities operate and manage core fishing harbours	Percentage of core fishing harbours that are operated and managed by Harbour Authorities	95% by March 31, 2015	**Result: 92%** Maintained 2011-12 result of 92%.
Measures are taken to ensure user safety at harbours	Barricades, load limits, or use restrictions are put in place as required	As required. As of 2011-12, 12.6% of Small Craft Harbour sites have some form of barricade, load limit, or use restriction in place.	**Result: 14%** Put in place barricades, load limits, or use restrictions for 14% of sites to ensure user safety.
Removal of non-core harbours from Small Craft Harbours' inventory	Percentage of harbours divested relative to annual plan	100% by March 31, 2013	**Result: 100%** Finalized divestiture of 24 harbours funded through the Divestiture of Non-Core Harbours Program and brought five additional sites to the final stages of divestiture with regular program funding.
Upkeep of harbour inventory as funding allows	Percentage of repair, maintenance, and dredging funding spent	100% by March 31, 2013	**Result: 100%** Included approximately $88 million in funding for repairs, maintenance, and dredging.

Performance Analysis and Lessons Learned

Improving Fisheries Management Priority

- **Rationalized Infrastructure** — Undertook several projects related to the establishment of a multi-year Long-Term Infrastructure Strategy for Small Craft Harbours:
  - Began updating asset condition ratings for all harbours, a process that will continue into 2013-14;
  - Developed a model to predict annual replacement and maintenance costs at harbours;
  - Developed a project management framework; and
  - Developed Terms of Reference and began work on a long-term plan for the Small Craft Harbours Program that will include options to enhance the financial sustainability of the program and a strategy to address the divestiture of non-core harbours.

Other Program Initiatives

- **Pangnirtung Harbour, Nunavut** — Continued the construction of the small craft harbour in Pangnirtung, Nunavut:
  - Completed the basin dredging work within contract timelines (Phase 1);
  - Completed channel dredging and most of the main wharf construction (Phase 2); and
  - Worked closely with the municipality and local stakeholders towards establishing a harbour authority.
  - *Lesson Learned*: Planning and engineering phases are particularly important for northern projects due to added complexities such as a short construction season, increased time to mobilize equipment and materials, and limited transportation options.
  - This initiative contributes to Canada's Northern Strategy.
- **Small Craft Harbours Organizational Strategy** — Implemented the organizational and human resources changes resulting from the Small Craft Harbours' Functional Review:
  - Implemented the new National Headquarters organizational structure;
  - Submitted work descriptions for program management; and
  - Developed national model work descriptions within all three of the functional streams of the program.

Program Evaluation... In 2012-13, the Department completed the Evaluation of the Small Craft Harbours Program.

Footnotes

[1] Harbour performance ratings are assigned by Small Craft Harbours regional staff after considering both the physical condition of the facilities (breakwaters, wharves, etc.) and the functional adequacy of such facilities to serve the basic requirements of harbour users.

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Program 1.11 – Territorial Delineation

Description

The definition and description of Canada's maritime boundaries is reliant on hydrographic data and marine geodetic[1] expertise. Canada ratified the United Nations Convention on the Law of the Sea in 2003 and has until 2013[2] to submit evidence to support the establishment of the outer limits of Canada's continental shelf beyond the current 200-mile Exclusive Economic Zone. Fisheries and Oceans Canada is responsible for the provision of hydrographic data and marine geodetic expertise to prepare, present, and defend Canada's evidence submission to the United Nations Commission on the Limits of the Continental Shelf (the Commission). The Department works closely with Foreign Affairs, Trade and Development Canada and Natural Resources Canada in this endeavour. In addition to the program's direct contribution to Canada's submission to the Commission, the program defines the geographic positions for all Canadian offshore maritime boundaries and provides the geodetic evidence to resolve boundary disputes (e.g. Beaufort Sea, Hans Island) and prosecutions related to the violation of international maritime law (e.g. foreign fishing). Through the international recognition of these limits and boundaries, Canada is able to assert its sovereign right to resources and secure our maritime boundaries.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
2.1	2.1	4.0	3.9	1.9

Note: Variance between planned and actual spending is due to additional resources received subsequent to the tabling of the *2012-13 Report on Plans and Priorities*, to support the United Nations Convention on the Law of the Sea initiative.

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
4	12	8

Note: Variance between planned and actual human resources is due to additional resources received subsequent to the tabling of the *2012-13 Report on Plans and Priorities*, to support the United Nations Convention on the Law of the Sea initiative.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Canada's maritime	Percentage of bathymetric[3] work completed	100%	**Result: 100%**

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boundaries are precisely defined in accordance with international standards	versus planned in preparation for Canada's 2013 evidence submission to the United Nations Commission on the Limits of the Continental Shelf	by March 31, 2013	Completed the technical component of the Canadian submission, as planned. The evidence produced by this work exceeded expectations.
Bathymetric data and expert testimony	Percentage of advice and expert reports accepted for defining or defending the geographic description of Canada's offshore boundaries	100% by March 31, 2013	**Result: 100%** Maintained 2011-12 result of 100%.

Performance Analysis and Lessons Learned

Program Initiatives

- **Establish Oceans Plan** — Prepared Canada's 2013 scientific submission to the United Nations Commission on the Limits of the Continental Shelf:
  - Completed surveys to substantiate the extent of Canada's continental shelf through collaboration with the United States National Oceanic and Atmospheric Administration;
  - Determined additional surveying of the Scotian Shelf was necessary and completed this work;
  - Continued the data management and analysis phases of the initiative as planned;
  - Published completed papers at workshops, conferences, and various fora to strengthen Canada's submission including two rounds of internal peer review and ongoing external peer reviews; and
  - Provided expert geodetic advice for all requests, with all reports accepted to the satisfaction of the requestors.
  - *Lesson Learned*: Peer review of papers by international partner organizations has been critical to strengthen support for Canada's submission to the Commission.

Interdepartmental Evaluation... In 2011-12, Foreign Affairs, Trade and Development Canada (formerly known as Foreign Affairs and International Trade Canada) completed the Second Formative Evaluation of Canada's Extended Continental Shelf Program.

Footnotes

1 The term 'geodetic' means of or relating to the measurement and representation of the Earth.

2 Canada has until December 6, 2013 to submit evidence to support the establishment of the outer limits of Canada's continental shelf beyond the current 200-mile Exclusive Economic Zone.

3 Bathymetric data provide depth and shape measurements of the bottoms of oceans, seas, and inland waters, for the creation of nautical charts and other products.

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Strategic Outcome 2 – Sustainable Aquatic Ecosystems

Description

Fisheries and Oceans Canada's programs and policies contribute to the conservation, protection, and sustainability of Canada's aquatic ecosystems through the management of risks that affect species, oceans, and fish habitats.

More detailed information on the Sustainable Aquatic Ecosystems Strategic Outcome can be found in the *2013-14 Report on Plans and Priorities*.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
238.3	238.3	256.0	250.3	12.0

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
1,903	1,712	-191

Programs and Sub-Programs

In 2012-13, the Sustainable Aquatic Ecosystems Strategic Outcome was delivered through seven programs and six sub-programs, as indicated in the Program Alignment Architecture:

- Program 2.1: Compliance and Enforcement
  - Sub-Program 2.1.1: Education and Shared Stewardship
  - Sub-Program 2.1.2: Monitoring, Control and Surveillance
  - Sub-Program 2.1.3: Major Cases and Special Investigations
  - Sub-Program 2.1.4: Compliance and Enforcement Program Capacity
- Program 2.2: Habitat Management
- Program 2.3: Aboriginal Inland Habitat Program[1]
- Program 2.4: Species at Risk Management
- Program 2.5: Environmental Response Services
- Program 2.6: Oceans Management
  - Sub-Program 2.6.1: Integrated Oceans Planning
  - Sub-Program 2.6.2: Ecosystem Assessments
- Program 2.7: Aquatic Invasive Species

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Footnotes

[1] As a result of a recommendation in a recent program evaluation, the Aboriginal Inland Habitat Program (Program 2.3) was not funded after the 2011-12 fiscal year.

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Program 2.1 – Compliance and Enforcement

Description

The program promotes and maintains compliance with legislation, regulations, and management measures implemented to achieve the conservation and sustainable use of Canada's aquatic resources, and the protection of species at risk, fish habitat, and oceans. The program is delivered through a balanced regulatory management and enforcement approach including: promotion of compliance through education and shared stewardship; monitoring, control, and surveillance activities; and management of major cases/special investigations in relation to complex compliance issues. The program also works closely with its Ecosystems and Fisheries Management Sector, Royal Canadian Mounted Police, and industry partners to ensure peaceful and orderly fisheries, makes a significant contribution with the Canadian Coast Guard to the protection of Canadian sovereignty, assists the Department of National Defence in the identification of potential marine security threats through our extensive marine surveillance activities, and plays a key role with the Ecosystems and Fisheries Management Sector, Environment Canada, and the Canadian Food Inspection Agency in the administration of the Canadian Shellfish Sanitation Program to help ensure that the public is protected from consumption of contaminated fisheries products.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
108.4	108.4	108.8	107.3	-1.1

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
745	676	-69

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Canadian and international individuals and organizations act in accordance with the legislation, regulations, and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat	Percentage of compliance by various sectors of the regulated community (e.g., commercial fisheries, recreational fisheries, and development projects impacting fish habitat)	90% by March 31, 2013	**Result: 92.1%** Maintained 2011-12 result of 92%.

Performance Analysis and Lessons Learned

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Improving Fisheries Management Priority

- **Stable Fisheries Resource Management**
  - Implemented new contract with the Canadian Police Knowledge Network to host the Conservation and Protection Learning Management System. Developed three e-learning modules, completed over 15 course descriptions, and began uploading training records.
  - Implemented pilot of the Mobile Office workstations by completing the Citrix testing and deploying hardware, and began assessing to what extent the workstations meet field communication needs. Developed a national repository for intelligence data collection.
  - Developed new vehicle standards and incorporated with the Department's vehicle rationalization initiative (expected reduction of 17% for Conservation and Protection fleet). Began centralization of the equipment selection and procurement process.
  - *Lesson Learned*: Efficiencies can be achieved through better coordination of bulk purchases, including coordination with other federal departments (for example, in the purchase of ammunition and personal flotation devices).

Sub-Programs

In 2012-13, the Compliance and Enforcement Program was delivered through four sub-programs, as indicated in the Program Alignment Architecture:

- Sub-Program 2.1.1: Education and Shared Stewardship
- Sub-Program 2.1.2: Monitoring, Control and Surveillance
- Sub-Program 2.1.3: Major Cases and Special Investigations
- Sub-Program 2.1.4: Compliance and Enforcement Program Capacity

Program Evaluation... In 2010-11, the Department completed the Evaluation of the Conservation and Protection Program, also known as the Compliance and Enforcement Program.

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Sub-Program 2.1.1 – Education and Shared Stewardship

Description

The Education and Shared Stewardship Program consists of the suite of essential activities for promoting compliance, through strategies such as education, promotional campaigns, and engagement of partners and stakeholders. Educational activities raise awareness and understanding resulting in a more informed public and resource users, improving their ability to comply with regulatory requirements. Promotional campaigns cultivate a conservation ethic in stakeholders and the general public, motivating them to higher rates of voluntary compliance. Engagement of First Nations, clients, and other interest groups in compliance management decision-making and in the delivery of compliance functions increases a sense of ownership and stewardship responsibility in the management regimes for aquatic resources. Collectively, Education and Shared Stewardship Program activities promote compliance and build support for the future.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
10.3	6.3	-4.0

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
52	57	5

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
Users of Canadian fisheries and oceans have access to relevant information and are informed of the rules and regulations relating to the protection of Canada's fish and fish habitat	Percentage of dedicated hours that Fishery Officers are engaged in outreach activities	10% by March 31, 2013	**Result: 15%** Improved compared to 2011-12 result of 12%.
Outreach	Percentage of resources devoted to outreach	5% by March 31, 2013	**Result: 5%** Continued to meet targeted level of outreach activities.
Partnership Arrangements/Agreements	Number of organizations for which Fishery Officer/inspector/guardian/analyst class designations are issued	40 by March 31, 2013	**Result: 40** Maintained a consistent level of partnership agreements

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			and arrangements.

The Education and Shared Stewardship Sub-Program is part of the Compliance and Enforcement Program.

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Sub-Program 2.1.2 – Monitoring, Control and Surveillance

Description

The Monitoring, Control and Surveillance program is comprised of a number of traditional compliance and enforcement activities aimed at detecting and deterring illegal activities. Monitoring fishing and other activities provides an oversight function to determine participants' compliance with the legislation, regulations, and management measures in effect. Land, water, and air-based surveillance is supported by the use of modern technology such as vessel monitoring systems and video monitoring, as well as radar and satellite surveillance to detect illegal activities. Third-party services provided through the guardian, at-sea observer, and dockside monitoring programs, as well as partnerships and joint operations with police and a number of other enforcement agencies, make important contributions to this program. The general public assists by reporting violations through "Observe, Record, Report" programs. To deter illegal activities, enforcement actions are carried out, and include warnings, seizures, arrests, directions, orders, diversions, ticketing, charges, and prosecutions.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
49.1	53.8	4.7

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
415	304	-111

Note: Variance between planned and actual human resources is the result of approved transformation initiatives implemented in 2012-13.

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
Users of Canadian fisheries and oceans understand their obligations and are committed to meeting those obligations	Number of enforcement actions taken against offenders commensurate with type and severity of offences	This indicator does not lend itself to target setting but reporting on trends with the appropriate analysis will supplement the overall performance story	**Result: 7,190** Included 1,540 charges laid, 1,191 charges not approved or pending, 67 diverted, 662 seizures, 837 tickets issued, 2,776 warnings issued, and 117 other actions.
	Percentage of violations that are responded to	100% by March 31, 2013	**Result: 100%** Responded to all detected or suspected violations.
	Percentage of charges that are	100% by March 31, 2013	**Result: 98%** Included convictions, tickets, and cases where

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	upheld		charges were stayed, withdrawn, or resulted in a plea bargain.
Patrols, inspections, and other forms of compliance-based interventions	Number of hours of patrol coverage for all sectors of the regulated community	300,000 hours by March 31, 2013	**Result: 261,028 hours** Continued to decrease compared to past results due to a reduced number of patrol officers and a strategic shift to focus on intelligence and major cases activities.
	Percentage of resources dedicated to monitoring, control, and surveillance	40% by March 31, 2013	**Result: 34%** Achieved less than target value due to a strategic shift to focus on intelligence and major case activities.
	Percentage of commercial fishing vessels over 35 feet with vessel monitoring systems	100% by March 31, 2013	**Result: 38%** Included 2,582 vessels over 35 feet with a vessel monitoring system (compared to 2,615 in 2011-12 and 2,543 in 2010-11). *Lesson Learned*: Target must be reassessed given major transformation of programs, the new risk-based approach to catch monitoring, and increasing costs to industry. More work is required to determine the appropriate level of coverage for vessel monitoring systems.

The Monitoring, Control and Surveillance Sub-Program is part of the Compliance and Enforcement Program.

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Sub-Program 2.1.3 – Major Cases and Special Investigations

Description

The Major Cases and Special Investigations Program focuses attention on solving high-risk complex compliance issues that pose significant threat to the sustainability of Canada's aquatic resources and that cannot be addressed through education or regular monitoring, control, and surveillance activities. Special investigative techniques, including covert operations, technical surveillance, use of search warrants, and Information Technology forensics, are applied to address the unique difficulties encountered in addressing illegal fishing and other activities. Formal intelligence gathering and analysis, inter-agency cooperation and networking, and alignment and integration of data systems with visual analytics tools permit more accurate identification of enforcement targets and enable the building of major case files for successful prosecutions. This program meets domestic and international commitments to address illegal, unregulated, and unreported fishing, and to protect habitat and species at risk, contributing to sustainable aquatic ecosystems, supporting legitimate economic activities, and protecting consumers from illegally-harvested fisheries products.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
15.6	11.8	-3.8

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
79	76	-3

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
Those that do not comply with legislation, regulations, and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat are held accountable for their actions	Percentage of major cases successfully prosecuted with fines commensurate with severity of offences	100% by March 31, 2013	**Result: 100%** Successfully prosecuted all major cases concluded in 2012-13 with significant fines and/or penalties.
Intelligence	Percentage of resources devoted to gathering and analyzing intelligence and conducting major investigations	15% by March 31, 2013	**Result: 20.2%** Improved compared to 2011-12 result of 6%. Increases expected as strategic focus has shifted to intelligence and major case activities.
Audits	Percentage of European Union and	3% by	**Result: 0.5%** Expect to reach the European

	illegal, unreported, and unregulated catch certificate audits completed	March 31, 2013	Union target of 1% to 3% once the Catch Certificate Audit Office is fully staffed and able to complete the illegal, unreported, and unregulated catch certificate audits.

The Major Cases and Special Investigations Sub-Program is part of the Compliance and Enforcement Program.

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Sub-Program 2.1.4 – Compliance and Enforcement Program Capacity

Description

Program capacity involves development and support of a skilled, equipped, well-informed, safe, and effective workforce. The foundation for this Compliance and Enforcement Program is the recruitment of Fishery Officers through the Fishery Officer Career Progression Program. Ongoing training including very specialized enforcement and intelligence training is another key element that requires regular investment. A strong legal and policy framework as well as systems for information collection and analysis are also important components of the support structure. Standards, audits, and codes of conduct ensure that enforcement of acts and regulations is carried out in a fair, predictable, impartial, and consistent manner and in keeping with the Canadian Charter of Rights and Freedoms. Acquisition and management of equipment, vehicles, and vessels is necessary to ensure a well-equipped and effective workforce. Finally, strategic planning and integrated risk assessments are carried out to identify operational priorities and to ensure the right balance of tools and approaches are used to achieve the program objectives.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
33.4	35.4	2.0

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
199	239	40

Note: Actual human resources are significantly above the planned value due to a strategic shift to focus on program capacity, such as training, as well as intelligence and major case activities. Future planned human resources will be adjusted accordingly.

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
Canada has the capacity to effectively administer and enforce the legislation, regulations, and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat in a fair, predictable, and consistent manner	Percentage of Fishery Officer Cadets successfully graduating from the Fishery Officer Career Progression Program and being deployed relative to planned	100% by March 31, 2013	**Result: 95%** Of the 20 recruits that began the training, 19 graduated. One recruit pursued another position within the Department. Improved compared to 2011-12 result of 93%. *Lesson Learned*: Difficulty of training

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			program and limited enrollment are expected to result in the occasional student who does not meet all requirements.
Trained personnel	Percentage of total time Fishery Officers spent on training	5% by March 31, 2013	**Result: 9.2%** Improved compared to 2011-12 result of 4.8% and 2009-10 result of 5.2%.
	Percentage of resources devoted to internal capacity building	35% by March 31, 2013	**Result: 31%** Result may have been affected by changes in recording and reporting capacity building.
	Percentage of Fishery Officers successfully completing annual requalification on force continuum relative to planned	100% by March 31, 2013	**Result: 100%** Completed all planned annual Fishery Officers requalifications successfully.

The Compliance and Enforcement Program Capacity Sub-Program is part of the Compliance and Enforcement Program.

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Program 2.2 – Habitat Management

Description

Given its responsibilities under the *Fisheries Act*, the *Species at Risk Act*, and the *Canadian Environmental Assessment Act*, Fisheries and Oceans Canada's Habitat Management Program is a major federal regulator affecting most development projects occurring in or around fresh and marine fish-bearing waters across Canada. The program's activities contribute to its mandate to conserve and protect fish habitat that sustain fisheries resources that Canadians value. In the context of government-wide initiatives for sustainable development and smart regulations, the program helps Canadians manage the impacts of non-fishery activities on fish habitat. The program uses scientific knowledge and understanding to develop regulations and policies; provide formal advice and direction; engage with individuals, organizations, and other levels of government; and manage compliance.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
58.7	58.7	60.6	59.7	0.9

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
560	468	-92

Note: Variance between planned and actual human resources is the result of approved transformation initiatives implemented in 2012-13.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Fish habitat is protected and conserved	Percentage of monitored cases where harmful alteration, disruption, and destruction are avoided	80% by March 31, 2013	**Result: 89%** Avoided harmful alteration, disruption, and destruction in 89% of monitored cases. Source: Program Activity Tracking System
Non-fishing activities undertaken in or near Canadian fisheries waters avoid negative impacts on fish and fish habitat	Percentage of completed monitored cases where the project proponent conformed with formal advice or regulatory direction (e.g., Authorizations, Letters of Advice, Operational Statements, or equivalent tools)	75% by March 31, 2013	**Result: 89%** Proponent conformed with the Department's formal advice or regulatory direction in 89% of

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			completed monitored cases. Source: Program Activity Tracking System
	Percentage of proposed works that would have resulted in a negative impact/loss of fish habitat where, following Habitat Management Program advice, changes were made to the proposed works and resulted in mitigated impacts and no loss of fish habitat	45% by March 31, 2015	**Result: 79%** Provided advice that resulted in changes to 79% of proposed activities so that negative impacts were mitigated and fish habitat was not lost.
Formal advice instruments and regulatory direction	Percentage of referrals, of the total received, that are *low* risk	25% by March 31, 2013	**Result: 59%**

Performance Analysis and Lessons Learned

Reviewing Habitat Policy and Program **Priority**

- **Policy Update** — Prepared for the drafting of a Fisheries Protection Policy to replace the *Policy for the Management of Fish Habitat* (1986), to reflect the amended Fisheries Act and the new Fisheries Protection Program structure. The new policy will aim to streamline requirements for project development and reduce administrative and regulatory delays while ensuring the ongoing sustainable use of fisheries resources.

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Program 2.3 – Aboriginal Inland Habitat Program

Description

This program was not funded after the 2011-12 fiscal year as a result of a recommendation in a recent program evaluation.

The Aboriginal Inland Habitat Program was a contribution program within the Integrated Aboriginal Contribution Management Framework[1]. One main over-arching goal of the framework is to assist Aboriginal organizations to develop capacity to more effectively participate in aquatic resource and oceans management multi-stakeholder processes. The Aboriginal Inland Habitat Program applied to inland areas where provinces manage the fishery: Alberta, Saskatchewan, Manitoba, Ontario, and parts of Quebec. Through contribution agreements with Aboriginal organizations, the program provided funds to build capacity for participation in collaborative management of fish habitat. The Aboriginal Inland Habitat Program endeavoured to enhance the ability of Aboriginal communities working together, to participate in decision-making related to fish habitat management regulatory and non-regulatory activities. Other methods of program intervention included community consultations to support Aboriginal communities' understanding and priorities for fish habitat management, developing Aboriginal fish habitat management plans, and collecting and documenting aboriginal traditional knowledge.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
—	—	—	—	—

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
—	—	—

Program Evaluation... In 2011-12, the Department completed the Evaluation of the Aboriginal Inland Habitat Program. The report recommended that the Terms and Conditions for the Aboriginal Inland Habitat Program not be renewed and that a close-out strategy for the program be prepared.

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[1] The Aboriginal Aquatic Resource and Oceans Management Sub-Program continues to form part of the Integrated Aboriginal Contribution Management Framework.

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Program 2.4 – Species at Risk Management

Description

The *Species at Risk Act* is a key federal government commitment to prevent wildlife species at risk from becoming extirpated[1] or extinct and to help in the recovery of these species. It provides for the legal protection of wildlife species at risk and the conservation of their biological diversity. As the competent Minister under the *Species at Risk Act*, the Minister of Fisheries and Oceans Canada has the legislated responsibility and mandate for the protection and recovery of all aquatic species in Canada (except those on federal lands under the responsibility of Parks Canada). The evidence-based Species at Risk Management Program is informed by the Department's scientific expertise, and considers socio-economic, stakeholder, and community knowledge. Management of the program reflects key *Species at Risk Act* principles, such as: stewardship and engagement; consultation and cooperation; and compliance and enforcement. It supports activities in the *Species at Risk Act* conservation cycle, including: assessment and listing of species; recovery and protection of species at risk through the development of recovery strategies, action plans, and management plans; identification and protection of species' critical habitat; promoting recovery implementation; and monitoring and evaluation.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
17.2	17.2	24.6	22.4	5.2

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
132	151	19

Note: The planned human resources for 2012-13 were understated. Future planned human resources will be adjusted accordingly.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Government authorities have the information necessary to legally protect aquatic species at risk and their critical habitat	Percentage of listed species with critical habitat legally identified and protected	100% by March 31, 2016	**Result: 31%** Progressed further towards 2015-16 target. Critical habitat for 17 of the 55 endangered or threatened species is identified.

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Aquatic species at risk are supported in their recovery	Number of species for which Fisheries and Oceans Canada has led, or participated in, recovery actions	20 by March 31, 2014	**Result: 58** Implemented 76 recovery actions covering 58 species and 3 recovery actions covering multiple species.
Species at Risk Act related strategies and plans	Percentage of recovery strategies, action plans, and management plans for listed aquatic species at risk developed within legislated timelines	80% by March 31, 2014	**Result: 54%** Progressed further towards 2013-14 target. Developed 21 of 28 management plans (75%), 55 of 66 recovery strategies (83%), and 1 of 35 action plans (3%) within the required timelines. Posted all completed items to the Species at Risk Registry.

Performance Analysis and Lessons Learned

Program Initiatives

- **Promoting Conservation Objectives** — Provided outreach, educational, and promotional activities to Canadians, including Aboriginal groups, through school visits, trade shows, workshops, and community meetings:
  - Educated fishers on importance of recording and reporting species at risk catches in their logbooks and the quick and safe release of these species;
  - Participated in the Kootenay River Juvenile Sturgeon Release Festival;
  - Delivered *Species at Risk Act* information sessions to Aboriginal groups in the Gulf Region; and
  - Educated boat operators, including kayakers and fishing lodge staff, on the 'Be Whale Wise' Marine Wildlife Guidelines.

- **Performance Measurement Strategy** — Developed and received approval for the Species at Risk Program Performance Measurement Strategy.

Program Evaluation... In 2012-13, Environment Canada completed the Evaluation of Programs and Activities in Support of the *Species at Risk Act*, which included Fisheries and Oceans Canada's Species at Risk Management Program.

Footnotes

[1] The term 'extirpated' refers to species that are extinct in Canada, but not worldwide.

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Program 2.5 – Environmental Response Services

Description

The Canadian Coast Guard is the lead federal agency for managing the response to all ship-source and mystery pollution spills[1] occurring into the marine environment in waters under Canadian jurisdiction and for the support of countries under international agreements. The objectives of the Environmental Response Services Program are to minimize the environmental, economic, and public safety impacts of marine pollution incidents. Through the Environmental Response Services Program, the Canadian Coast Guard: establishes an appropriate and nationally consistent level of preparedness and response service in Canadian waters; monitors and investigates all reports of marine pollution in Canada in conjunction with other federal departments; and maintains communications with the program's partners, including Transport Canada and Environment Canada, to ensure a consistent approach to the response to marine pollution incidents. Coast Guard's Fleet Operational Readiness Program is an integral contributor to the delivery of this program. This program is delivered in coordination with other federal departments for surveillance information and scientific advice. Within Canada's Marine Oil Spill Preparedness Response Regime, response capacity arrangement between ship owners and commercial interests is an essential factor to support the regime. Legal basis and authority for the Environmental Response Services Program is found in the *Oceans Act*, the *Canada Shipping Act, 2001*, the *Constitution Act, 1867*, and in virtue of an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act, 2001*.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
10.6	10.6	11.1	11.1	0.6

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
82	79	-3

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Environmental, economic, and public safety impacts of marine pollution events are mitigated	Percentage of reported cases in which the response was appropriate relative to the pollutant, threat, and impact	100% by March 31, 2013	**Result: 100%** Maintained 2011-12 result.

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Responses to reported cases of ship-source marine pollution	Percentage of marine pollution responses with trained personnel, strategically placed equipment, and a mobilization plan	80% by March 31, 2013	**Result: 100%** Responded accordingly to all cases of ship-source marine pollution. Maintained 2011-12 result.
Responses to ship-source marine pollution threats	Percentage of response actions that meet incident response plan objectives	100% by March 31, 2013	**Result: 100%** Maintained 2011-12 result.

Performance Analysis and Lessons Learned

Renewing Canadian Coast Guard Capacity and Assets Priority

- **Oil Spill Preparedness** — Continued responding to Oil Spills from Ships, a 2010 audit by the Commissioner of the Environment and Sustainable Development, and the Department's internal Audit of the Environmental Response Services Program:
  - Made significant progress in implementing the Integrated Management Action Plan addressing the audits' recommendations and received support from the Government of Canada through the announcement of a World-Class Tanker Safety System. The system will include the adoption of the Incident Command System for the Canadian Coast Guard, a national risk assessment of oil spills for ships, and the launch of a panel to review Canada's Marine Oil Spill Preparedness and Response Regime, among others;
  - Finalized and began implementation of the Canadian Coast Guard's environmental response capacity review; and
  - Evaluated and confirmed the implementation of the Incident Command System as the national incident management system is feasible.

Footnotes

[1] A 'mystery pollution spill', or 'mystery source pollution incident', is defined as a spill of a pollutant from an unknown source in Canadian waters.

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Program 2.6 – Oceans Management

Description

The *Oceans Act* and its supporting policy, Canada's Oceans Strategy, affirm Fisheries and Oceans Canada's mandate and role as the lead federal authority for the oceans and provides a framework for modern oceans management. Oceans Management involves the conservation and sustainable use of Canada's ocean space and resources, such as fisheries and renewable and non-renewable energy, in collaboration with other federal departments, other levels of government, Aboriginal organizations, users, and other non-government stakeholders. Building on a foundation of science, the activity seeks to address a number of challenges facing Canada's oceans, such as oceans health, marine habitat loss, declining biodiversity, and growing demands for access to ocean resources, all through an ecosystem-based approach.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
32.3	32.3	38.3	37.3	5.0

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
315	263	-52

Note: Variance between planned and actual human resources is the result of reallocations to the Ocean Forecasting Program and approved transformation initiatives implemented in 2012-13.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Marine ecosystems are protected and conserved	Percentage of marine ecosystems that are protected (by the establishment of Marine Protected Areas, nationally)	Progress from the 1% baseline toward the international target of 10% by 2020	**Result: 0.84%** Included 0.18% protected by *Oceans Act* Marine Protected Area status and 0.66% protected by other effective area-based conservation measures under Fisheries and Oceans Canada's jurisdiction. National Marine Protected Area Network planning is active in five of 13 bioregions and the network continues to pursue designation of seven Areas of Interest, both of which will contribute to Canada's target of conserving 10% of marine areas by 2020. *Lesson Learned*: There are additional effective area-based conservations measures that contribute to conserving marine ecosystems that are not recognized under the current criteria, therefore criteria are being developed to recognize these additional measures.

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Programming in this area contributes to the Federal Sustainable Development Strategy (FSDS) 2010-13

FSDS Goal	FSDS Performance Indicator	FSDS Target	FSDS Performance Status
Goal 6 - Ecosystem/Habitat Conservation and Protection: Maintain productive and resilient ecosystems with the capacity to recover and adapt; and protect areas in ways that leave them unimpaired for present and future generations	Percentage of marine area under a conservation regime	*Marine Ecosystems*: Improve the conservation of ocean areas and marine ecosystems by 2012 (led by Fisheries and Oceans Canada)	**Result: 1.7%** Included approximately 59,900 km^2 of federal, provincial, and territorial protected areas covering approximately 1% of Canadian marine areas and Great Lakes, as well as an additional 38,400 km^2 of protected area resulting from species at risk critical habitat and fisheries closures covering approximately 0.7% of Canadian marine areas.

Performance Summary, Analysis, and Lessons Learned

Program Initiatives

- **Establish Climate Change Adaptation Program** — Canadian experts, both departmental scientists and academia, came together to provide input on ocean acidification baselines, changes, and trends in the Canadian Arctic. The work was compiled and submitted to an international assessment on Arctic ocean acidification. Additionally, single year projects funded under the Aquatic Climate Change Adaptation Services Program were completed, furthering our inventory of baseline science and indicator data (e.g. an assessment of the threats of species redistribution and aquatic invasive species in the North).

- **Establish Oceans Plan**
  - Developed Integrated Oceans Management Plans for Placentia Bay Grand Banks, the Gulf of the St. Lawrence, and the Pacific North Coast areas in consultation with federal and provincial partners, stakeholders, Aboriginal groups, First Nations, and regional committees. Plans have been provided to various groups for review and feedback.
    - *Lesson Learned*: Future planning timelines should include extra allowances for unforeseen events, such as delays due to coordination requirements among the numerous parties involved in the consultation process.
  - Advanced the Department's understanding of ocean acidification and its effects on aquatic ecosystems by contributing to the report of the Arctic Monitoring and Assessment Programme Working Group (AMAP) on ocean acidification in the Arctic. DFO scientists participated in relevant AMAP meetings. Further, a second Canadian workshop of DFO and academic scientists was held to compile and reach consensus on direction of relevant Canadian text, figures and tables in the Arctic Ocean Acidification documents. Specifically, Canadian experts, including DFO scientists and academia, were solicited to provide input on ocean acidification baseline, changes and trends in the Canadian Arctic. Their work was compiled and submitted to an international assessment on Arctic ocean acidification. Additionally, historical Canadian carbonate system data housed at the Institute of Ocean Sciences were digitized, collated, and used to calculate pH and calcium carbonate saturation states in the Beaufort Sea over the last four decades. Canada's contribution helped to define the scope of the AMAP assessment and in the provision of specific content in the final document, notably in the first two chapters which were co-authored by DFO scientists.

- Monitored and assessed the impacts of ocean acidification on marine and coastal biodiversity by contributing to the initiative of the Convention on Biodiversity. In addition to the Department's annual at sea monitoring programs, DFO scientists assessed ocean acidification through specific initiatives such as the Climate Change Adaptation program and the Arctic Monitoring and Assessment Programme Working Group's Assessment on ocean acidification. New data was developed for the Beaufort Sea and included in the AMAP assessment. Several projects funded under the Aquatic Climate Change Adaptation Services Program have been completed, further adding to our understanding of ocean acidification on marine and coastal ecosystems in Canada's three oceans, including an assessment of the threats of species redistribution and aquatic invasive species in the north.
- Completed first year of international implementation of the Arctic Council's Circumpolar Biodiversity Monitoring Program – Marine Plan under Fisheries and Oceans Canada's leadership. Produced the Annual Report, 2013 work plans, and the Canadian Science Advisory Secretariat's Science Advisory Report (including two research documents). Performed the Canadian data rescue for scientific and traditional ecological knowledge which will provide baselines for some marine indicators.

- **Performance Measurement Strategy** — Implemented the Oceans Management Performance Measurement Strategy which sets out how the performance of the Oceans Management Program will be measured. The Strategy supports monitoring and assessment of the program's performance, results, and efficiency as well as aids in making informed decisions and taking appropriate, timely action with respect to program directions. This year, implementation consisted of:
  - A first cycle of monitoring and adjustments, as needed, to the performance indicators;
  - Collection of baseline data to be used in future trend analyses; and
  - Development of tools, including a template and guide, to support program managers in reporting on the Oceans Management Program.

Sub-Programs

In 2012-13, the Oceans Management Program was delivered through two sub-programs, as indicated in the Program Alignment Architecture:

- Sub-Program 2.6.1: Integrated Oceans Planning
- Sub-Program 2.6.2: Ecosystem Assessments

Horizontal Initiative Evaluation... In 2012-13, the Department completed the interdepartmental Evaluation of the Health of the Oceans Initiative.

Program Evaluation... In 2011-12, the Department completed the Evaluation of the Oceans Management Program.

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Sub-Program 2.6.1 – Integrated Oceans Planning

Description

Integrated Oceans Planning contributes to Oceans Management through a collaborative, ecosystem-based approach to planning the sustainable use of ocean resources and protecting unique and significant ecosystem components. Integrated Oceans Planning processes provide the governance and advisory structures for knowledge exchange and development of management objectives for ocean planning. Ecosystem-based and risk-based decision support tools are developed to enable regulators to make more informed ocean-use decisions. Integrated Oceans Management Plans identify objectives which incorporate social, economic, and environmental considerations that should be met to achieve sustainable use and conservation of ocean space. Marine conservation measures, such as the designation of Marine Protected Areas or the establishment of guidelines, are informed by Integrated Oceans Management Plans. Integrated Oceans Planning also includes the design of a national network of Marine Protected Areas with participation from other federal and provincial partners, coordinated by Fisheries and Oceans Canada.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
10.7	13.6	2.9

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
86	93	7

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
Regulators and ocean users work collaboratively to address existing and emerging issues in Canada's estuaries, coastal, and marine ecosystems	Percentage of Large Ocean Management Areas for which there is participation from key stakeholders and regulatory authorities in governance structures and advisory processes	100% by March 31, 2015	**Result: 93%** Key stakeholders participated in 100% of meetings that took place. Shortfall of 7% represents meetings that were planned but could not take place.
Integrated Oceans Management Plans	Percentage of Large Ocean Management Area Integrated Oceans Management Plans that have initiated implementation (i.e. step 5 of the 6-step integrated management planning process)	100% by March 31, 2013	**Result: 60%** Integrated Oceans Management Plans developed by three of five areas. Continued consultations on the Gulf of St. Lawrence and Pacific North Coast plans.

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The Integrated Oceans Planning Sub-Program is part of the Oceans Management Program.

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Sub-Program 2.6.2 – Ecosystem Assessments

Description

Multiple and sometimes conflicting use of oceans requires the integrated management of aquatic environments and resources be informed by an ecosystem science-based approach. This approach is interdisciplinary in nature and delivers a more comprehensive understanding of ocean variables and their interactions, both living and non-living, and ultimately how human activities have the potential to impact aquatic ecosystems. Through space-based[1], aerial[2], autonomous vehicles[3], and vessel-based platforms the Department conducts scientific research and monitoring of ecosystem attributes and characteristics. This knowledge informs the development of ecosystem assessments and status reports, conservation and ecosystem-based management tools including risk assessment tools, ecosystem indicators, climate change adaptation, and cumulative impact assessments for use by policy and decision-makers in the integrated management of aquatic environments in Canada's oceans and inland waterways.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
21.5	23.7	2.1

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
229	171	-58

Note: Variance between planned and actual human resources is the result of reallocations to the Ocean Forecasting Program and approved transformation initiatives implemented in 2012-13.

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
Policy and decision-makers have access to a sound knowledge base on the state of marine aquatic ecosystems	Percentage of approved requests for science advice on aquatic ecosystems that are completed within the required timelines	90% by March 31, 2013	**Result: 86%** Increased compared to 2011-12 result of 75%.
Scientific knowledge and advice	Percentage of advisory publications on aquatic ecosystems that are published on the Canadian Science Advisory Secretariat website within the required timelines	90% by March 31, 2013	**Result: 59%** Delays due to operational requirements including new accessibility requirements for web documents.

The Ecosystem Assessments Sub-Program is part of the Oceans Management Program.

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Footnotes

[1] The term 'space-based' refers to the surveying of a given space or area.

[2] The term 'aerial' refers to surveys carried out from an airplane.

[3] The term 'autonomous vehicles' refers to remote control vehicles used to survey the seabed.

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Program 2.7 – Aquatic Invasive Species

Description

Aquatic invasive species are a major threat to aquatic biodiversity, ecosystem health, and the fisheries and aquaculture industries that healthy and productive ecosystems sustain. The World Conservation Union rates invasive alien species as the second-worst threat to biodiversity, after habitat loss. Recognizing the seriousness of this threat, in 2004 the Canadian Council of Fisheries and Aquaculture Ministers developed the Canadian Action Plan to Address the Threat of Aquatic Invasive Species[1]. The objective of the action plan is to prevent the introduction of new invasions, detect new invaders early, respond rapidly to new invaders, and, where necessary, manage established and spreading invaders. Knowledge derived through science activities, such as research on pathways of invasion, methodologies to detect new invasions, risk assessments, and control measures, supports Canadian and international regulation, agreements, and the development of management frameworks in support of Canada's action plan.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
11.0	11.0	12.6	12.5	1.4

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
70	75	5

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Policy and decision-makers have access to a sound knowledge base on threats caused by aquatic invasive species and ways to minimize those threats	Percentage of priority areas addressed	100% by March 31, 2013	**Result: 100%** Completed all activities as planned.
Scientific knowledge and advice	Percentage of Fisheries and Oceans Canada publications compared to Canadian totals in the field of aquatic invasive species	Maintain or improve five-year average by March 31, 2013	**Result: 24.7%** Overall improvement: five-year average was 19.8% (2007-11); 14 year average was 16.8% (1998-2011). Also improved compared to 2011-12 result of 19%.

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Performance Analysis and Lessons Learned

Program Initiatives

- **Assess Market Opportunity**
  - Conducted a science-based, peer-reviewed Bi-national Ecological Risk Assessment of the Bigheaded Carps (*Hypophthalmichthys* spp.) for the Great Lakes Basin with the United States that examined and provided advice relating to Asian carp in the Great Lakes and the threat the carp pose.
  - Began development of a regulatory policy and a regulation for the control and management of aquatic invasive species under the *Fisheries Act*. Completed consultations for the regulatory policy and regulation with generally positive feedback. Challenges include the horizontal and inter-jurisdictional nature of the proposed policy and regulation.

- **Socioeconomics in Risk Assessments** — Developed and tested a draft framework which integrates socioeconomic factors into the risk-assessment process for aquatic invasive species. Began work to improve results of the pilot.

Program Evaluation... In 2009-10, the Department completed the Evaluation of the Aquatic Invasive Species Program.

Footnotes

[1] The Canadian Action Plan to Address the Threat of Aquatic Invasive Species was published in September 2004.

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Strategic Outcome 3 – Safe and Secure Waters

Description

Fisheries and Oceans Canada contributes to maintaining and improving maritime safety and security through the provision of maritime infrastructure, information, products, and services necessary to ensure safe navigation and the protection of life and property.

More detailed information on the Safe and Secure Waters Strategic Outcome can be found in the *2013-14 Report on Plans and Priorities*.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
675.2	675.2	777.6	730.2	55.1

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
4,934	4,839	-95

Programs and Sub-Programs

In 2012-13, the Safe and Secure Waters Strategic Outcome was delivered through eight programs and five sub-programs, as indicated in the Program Alignment Architecture:

- Program 3.1: Search and Rescue Services
  - Sub-Program 3.1.1: Search and Rescue Coordination and Response
  - Sub-Program 3.1.2: Canadian Coast Guard Auxiliary
- Program 3.2: Marine Communications and Traffic Services
- Program 3.3: Maritime Security
- Program 3.4: Fleet Operational Readiness
  - Sub-Program 3.4.1: Fleet Operational Capability
  - Sub-Program 3.4.2: Fleet Maintenance
  - Sub-Program 3.4.3: Fleet Procurement
- Program 3.5: Shore-Based Asset Readiness
- Program 3.6: Canadian Coast Guard College
- Program 3.7: Hydrographic Products and Services
- Program 3.8: Ocean Forecasting

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Program 3.1 – Search and Rescue Services

Description

The Canadian Coast Guard's maritime Search and Rescue Services Program leads, delivers, and maintains preparedness for the 5.3 million square kilometer maritime component of the federal search and rescue system; it does so with the support of multiple stakeholders and partners, including the Canadian Coast Guard Auxiliary and the Department of National Defence. Through communicating, coordinating, and delivering maritime search and rescue response and operational awareness, the Canadian Coast Guard Search and Rescue Services Program increases the chances of rescue for people caught in dangerous on-water situations. Coast Guard's Fleet Operational Readiness and Marine Communications and Traffic Services are integral contributors to the delivery of this activity. Legal basis and authority for the Search and Rescue Services Program is found in the *Constitution Act, 1867*, the *Oceans Act*, and the *Canada Shipping Act, 2001*.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
35.0	35.0	39.1	38.1	3.1

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
170	148	-22

Note: Variance between planned and actual human resources is the result of approved transformation initiatives implemented in 2012-13, across the Agency.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Loss of life or injury to mariners in distress is minimized	Percentage of lives saved relative to total reported lives at risk in the maritime environment	Greater than or equal to 90% by March 31, 2013	**Result: 98%** This target represents an operational benchmark; the intention is that 100% of lives at risk are saved.

Performance Analysis and Lessons Learned

Program Initiatives

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- **Joint Rescue Coordination Centres** — Consolidated the Marine Rescue Sub-Centre located in St. John's, Newfoundland into the existing Joint Rescue Coordination Centre in Halifax, Nova Scotia. Delayed consolidation of the eastern and western portions of the Quebec City Marine Rescue Sub-Centre into the existing Joint Rescue Coordination Centres in Halifax, Nova Scotia and Trenton, Ontario until 2013-14 until the Canadian Coast Guard is confident in the bilingual capacity at the Joint Rescue Coordination Centres.

Sub-Programs

In 2012-13, the Search and Rescue Services Program was delivered through two sub-programs, as indicated in the Program Alignment Architecture:

- Sub-Program 3.1.1: Search and Rescue Coordination and Response
- Sub-Program 3.1.2: Canadian Coast Guard Auxiliary

Program Evaluation... In 2011-12, the Department completed the Evaluation of the Canadian Coast Guard Search and Rescue and Canadian Coast Guard Auxiliary Programs.

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Sub-Program 3.1.1 – Search and Rescue Coordination and Response

Description

Canadian Coast Guard Search and Rescue Coordination and Response Program provides coordination and response services to increase the likelihood of survival of people at risk of loss of life or injury in the maritime environment, by ensuring they have access to assistance by: coordinating and delivering on-water response to maritime search and rescue cases, and supporting the safety of life at sea; assisting the Department of National Defence in response to aeronautical and humanitarian cases; providing search and rescue response capacity; and managing partnerships essential for the efficient coordination of activities. Through communicating, coordinating, and delivering maritime search and rescue response and operational awareness, the Canadian Coast Guard Search and Rescue Program increases the chances of rescue for people caught in dangerous on-water situations. Coast Guard's Fleet Operational Readiness and Marine Communications and Traffic Services are integral contributors to the delivery of this activity. Legal basis or authority for the Search and Rescue Coordination and Response Program is found in the *Constitution Act, 1867*, the *Oceans Act*, and the *Canada Shipping Act, 2001*.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
30.1	33.0	2.9

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
170	148	-22

Note: Variance between planned and actual human resources is the result of approved transformation initiatives implemented in 2012-13, across the Agency.

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
People in maritime distress are assisted	Percentage of responses to calls for assistance in proportion to requests	100% by March 31, 2013	**Result: 100%** Maintained 2011-12 result of 100%.
Canadian Coast Guard search and rescue responses	Percentage of primary search and rescue vessels meeting reaction time of 30 minutes or less for maritime incidents	99% by March 31, 2013	**Result: 97%** Maintained 2011-12 result of 97%. *Lesson Learned*: Delayed responses are often due to factors outside Coast Guard control (ex. waiting for an ambulance or police service) or are mutually agreed upon late departures with no negative impact to the client.

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The Search and Rescue Coordination and Response Sub-Program is part of the Search and Rescue Services Program.

Program Evaluation... In 2011-12, the Department completed the Evaluation of the Canadian Coast Guard Search and Rescue and Canadian Coast Guard Auxiliary Programs.

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Sub-Program 3.1.2 – Canadian Coast Guard Auxiliary

Description

The Canadian Coast Guard Auxiliary is organized into six federally incorporated, not-for-profit volunteer organizations that parallel the five Canadian Coast Guard regions[1], and one national corporation. The Minister of Fisheries and Oceans maintains a formal contribution agreement with each of the six Canadian Coast Guard Auxiliary corporations for related costs. The corporations are separate legal entities from the Government of Canada and work in close partnership with Canadian Coast Guard. The majority of Canadian Coast Guard Auxiliary members are commercial fishers and pleasure boaters who donate their time and vessels to assist the Canadian Coast Guard Search and Rescue Services Program. The remaining Canadian Coast Guard Auxiliary members are volunteers from local communities who crew community-based dedicated response vessels 24 hours a day, 7 days a week. The Canadian Coast Guard Auxiliary has approximately 4,200 members and access to approximately 1,100 vessels. Their local knowledge, maritime experience, seafaring talents, and professional conduct makes them one of Canada's greatest maritime assets. This activity is arranged for under a contribution agreement and delivered in coordination with the Coast Guard's Search and Rescue Services Program and Marine Communications and Traffic Services Program. Specific authority for this contribution program is by Cabinet Directive. The broader legal basis for the Canadian Coast Guard Auxiliary Contribution Program is found in the *Constitution Act, 1867*.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
4.9	5.1	0.2

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
0	0	0

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Canadian Coast Guard Auxiliary members are available to respond to maritime search and rescue incidents	Percentage of maritime search and rescue responses by Canadian Coast Guard Auxiliary relative to the total number of maritime search and rescue incidents	20% by March 31, 2013	**Result: 26%** Increased compared to 2011-12 result of 25%. *Lesson Learned*: The growth of the volunteer auxiliary organization is beneficial to maritime search and rescue throughout Canada. As such, Canadian Coast Guard drafted a new Search and Rescue Incident Tasking Policy requiring that the auxiliary be considered for every search and rescue incident.

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Signed contribution agreements	Number of trained Canadian Coast Guard Auxiliary members	4,200 (five-year average) by March 31, 2013	**Result: 4,055** Improved compared to 2011-12 value of 3,907 members. Updated and signed all Canadian Coast Guard Auxiliary contribution agreements.

The Canadian Coast Guard Auxiliary Sub-Program is part of the Search and Rescue Services Program.

Program Evaluation... In 2011-12, the Department completed the Evaluation of the Canadian Coast Guard Search and Rescue and Canadian Coast Guard Auxiliary Programs.

Footnotes

[1] In October 2012, the Canadian Coast Guard's five regions were consolidated into three new regions: Western – with headquarters in Victoria, British Columbia; Central and Arctic – with headquarters in Montreal, Quebec; and Atlantic – with headquarters in St. John's, Newfoundland.

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Program 3.2 – Marine Communications and Traffic Services

Description

The Marine Communications and Traffic Services Program is delivered by the Canadian Coast Guard. Safety of mariners and marine environmental protection in Canadian waters is highly dependent on the efficient and timely communication of information. The Marine Communications and Traffic Services Program ensures a reliable communication system is available on a 24-7 basis to contribute to the safety of life at sea, the protection of the marine environment, the safe and efficient navigation of shipping in Canadian waterways, and maritime domain awareness. Services include the provision of marine distress and general radio communications, the broadcasting of maritime safety information, the screening of vessels entering Canadian waters, the regulation of vessel traffic in selected Canadian waters, the provision of marine information to other federal government departments and agencies; and marine telephone call services on a cost-recovery basis. The Canadian Coast Guard's Shore-Based Asset Readiness and Canadian Coast Guard College activities are integral contributors to the delivery of this program. Legal basis or authority for the Marine Communications and Traffic Services Program is found in the *Constitution Act, 1867*, the *Oceans Act*, the *Canada Shipping Act, 2001*, and in virtue of an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act, 2001*.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
47.4	47.4	53.7	52.6	5.1

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
436	434	-2

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Vessels have the marine communications and traffic services support they need to transit Canadian waters safely	Percentage of total number of collisions, strikings, and groundings of the total vessel movements within vessel traffic system zones	Less than 1% by March 31, 2013	**Result: 0.03%** Maintained result significantly below the target and increased only slightly from 2011-12 result of 0.02%. Included 102 collisions, strikings, and groundings (Source: Transport Safety Board statistics) for 341,682 vessel movements (Source: Information System on Marine Navigation – INNAV).

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Responses to calls for assistance from ships	Percentage of calls responded to as per Canadian Coast Guard's published Levels of Service	100% by March 31, 2013	**Result: 100%** Maintained 2011-12 result of 100%.
Vessel traffic and waterway information in vessel traffic services zones	Percentage of time vessel traffic services are provided to regulated vessels (in vessel traffic services zones) as per Canadian Coast Guard's published Levels of Service	100% by March 31, 2013	**Result: 100%** Maintained 2011-12 result of 100%.
Responses to requests from vessels to enter Canadian waters	Percentage of offshore clearances of the total number of vessels requesting entrance to Canadian waters from sea	100% by March 31, 2013	**Result: 100%** Maintained 2011-12 result of 100%.

Performance Analysis and Lessons Learned

Program Initiatives

- **High Arctic NAVAREA** — Developed the procurement documentation to acquire high-frequency radio transmitting equipment for the High Arctic NAVAREA[1] (Navigational Area above 76°N latitude). Procurement for the new equipment is expected to be initiated in 2013-14. Continued to provide service to this NAVAREA with existing equipment, in the interim.

- **Marine Communications and Traffic Service Centre** — Consolidation of the Arctic Marine Communications and Traffic Service Centres in Inuvik, Northwest Territories, and Iqaluit, Nunavut, into a single Marine Communications and Traffic Service Centre in Iqaluit, Nunavut. All services will be provided from the single centre at the same level of service as before. In 2012-13, the Canadian Coast Guard:
  - Closed the Arctic Marine Communications and Traffic Service Centre in Inuvik, Northwest Territories; and
  - Began installing modernized Communications and Control Systems in the Arctic Marine Traffic Service Centre in Iqaluit, Nunavut (expected completion in 2013-14, as planned).

- **Marine Communications and Traffic Services Technical Training** — Developed a work plan and tools to conduct a needs and gap analysis of the Marine Communications and Traffic Services Officer Trainee Program (review to be completed in future years).

Footnotes

[1] NAVAREAs (Navigational Areas) are geographical sea areas established by the International Maritime Organization to co-ordinate the transmission of navigational warnings to mariners.

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Program 3.3 – Maritime Security

Description

The Maritime Security Program is led by the Canadian Coast Guard. This program collaborates with federal departments and agencies with maritime security responsibilities, including the Royal Canadian Mounted Police, Canadian Forces, Canada Border Services Agency, Public Safety Canada, and Transport Canada, by facilitating the provision of maritime expertise, vessel support, and information. The Maritime Security program provides these agencies with relevant Coast Guard information in support of their maritime and national security mandates. The Coast Guard's Fleet Operational Readiness, Marine Communications and Traffic Services, and Shore-Based Asset Readiness are integral contributors to the delivery of this activity. This activity is delivered in coordination with Fisheries and Oceans Canada's Compliance and Enforcement Program. Legal basis or authority for the Maritime Security Program is found primarily in the *Oceans Act*.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
9.5	9.5	6.6	6.6	-2.9

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
44	43	-1

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Federal enforcement and intelligence communities have adequate support and information to enhance their awareness of vessel movements and respond to on-water incidents	Percentage availability of the Fisheries and Oceans Canada consolidated maritime picture versus level of availability advertised to clients	99.7% by March 31, 2013	**Result: Data not available** Delayed development of the new system to provide a consolidated maritime picture. Support and information on vessel movements remained available through the Long Range Identification and Tracking System and the Automatic Identification System (see below).
Vessel traffic information	Percentage availability of the Long-Range Identification and Tracking System and the Automatic Identification System[1]	99.7% by March 31, 2013	**Result: 99.7%** Achieved 99.7% availability for the Long-Range Identification and Tracking System and the Automatic Identification System.

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Program Initiatives

- **Marine Security Operations Centres** — Continued participation in the multi-departmental Marine Security Operations Centres initiatives:
  - Finalized the National Standard Operating Procedure Manual (additional standard operating procedures will be developed as the centres reach final operational capability); and
  - Implemented associated Memoranda of Understanding and Service Level Agreements with partners, including the Canadian Forces on Canada's coasts and the Royal Canadian Mounted Police in the St. Lawrence Seaway and Great Lakes.

- **Automatic Identification System** — Fully implemented two terrestrial Automatic Identification System sites in the Arctic. The two additional sites have enhanced the Canadian Coast Guard's ability to identify and monitor maritime traffic.

Footnotes

[1] The Automatic Identification System is a vessel-tracking system that automatically provides updates on vessel positions and other relevant ship voyage data to marine operators.

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Program 3.4 – Fleet Operational Readiness

Description

The Canadian Coast Guard Fleet Operational Readiness Program provides safe, reliable, available, and operationally capable vessels, air cushion vehicles, helicopters, and small craft with competent and professional crews ready to respond to on-water and maritime-related requirements. This program involves fleet management and operations, fleet maintenance, and fleet asset procurement. Through the Fleet Operational Readiness Program, the Canadian Coast Guard Agency ensures that the Government of Canada's civilian fleet meets the current and emerging needs and priorities of Canadians and the Government of Canada. The Fleet Operational Readiness Program supports Coast Guard programs, the science and fisheries and aquaculture management activities of Fisheries and Oceans Canada, and the activities of a number of other government departments needing on-water delivery in support of their mandates. The Canadian Coast Guard College is an important contributor to the delivery of this program. Legal basis and authority for this program and capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
417.8	417.8	465.2	431.7	13.8

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
2,784	2,743	-41

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
An operationally capable fleet that responds to the needs and requirements of the Government of Canada	Percentage of client missions completed against client-approved planned missions	90% by March 31, 2013	**Result: 96%** Completed 96% of client-approved planned missions.
	Percentage of operational days lost because of breakdowns	3% by March 31, 2013	**Result: 1.4%** Lost only 1.4% of operational days due to breakdowns.

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Renewing Canadian Coast Guard Capacity and Assets Priority

- **Fleet and Asset Renewal** — Continued implementing Coast Guard Fleet Renewal by updating the Long-Term Fleet Renewal Plan to reflect Government priorities, and by procuring new and replacement vessels funded through Government investments of just over $1.4 billion. This includes $800 million for a new Polar Icebreaker, announced in 2008 as part of the Government's Northern Strategy. Also made progress on the Government's Budget 2012 investment of $5.2 billion over 11 years by announcing the procurement of new helicopters, as well as vessel life extensions and mid-life modernizations. Activities completed in 2012-13 include:
  - Received delivery of three Mid-Shore Patrol Vessels (CCGS *Private Robertson V.C.*, CCGS *Caporal Kaeble V.C.*, and CCGS *Corporal Teather C.V.*);
  - Received delivery of three Near-Shore Fisheries Science Vessels (CCGS *Vladykov*, CCGS *Leim*, and CCGS *M. Perley*);
  - Received delivery of one specialty vessel (CCGS *S. Dudka*) to support the Conservation and Protection Program;
  - Awarded the contract to build three Offshore Fisheries Science Vessels to Vancouver Shipyards Co. Ltd. (expected delivery in 2015-16);
  - Delayed awarding the contract to build one Offshore Oceanographic Science Vessel to 2014-15 as Vancouver Shipyards Co. Ltd. will be building three Offshore Fisheries Science Vessels prior this vessel; and
  - Completed the preliminary design review for a Polar Icebreaker.

Other Program Initiatives

- **Improving Vessel Maintenance** — Continued to put in place the Centre of Expertise for vessel maintenance management. Funded and staffed the positions specified in Phase II of the Vessel Maintenance Management Review.

- **Renewal of Service Level Agreements with Sectors** — Completed and signed a renewed Service Level Agreement for the provision of fleet services to Fisheries and Oceans Canada's Ecosystems and Fisheries Management Sector. Began development of a renewed Service Level Agreement for the provision of fleet services to Fisheries and Oceans Canada's Ecosystems and Oceans Science Sector (expected completion in 2013-14).

Sub-Programs

In 2012-13, the Fleet Operational Readiness Program was delivered through three sub-programs, as indicated in the Program Alignment Architecture:

- Sub-Program 3.4.1: Fleet Operational Capability
- Sub-Program 3.4.2: Fleet Maintenance
- Sub-Program 3.4.3: Fleet Procurement

Program Evaluation... In 2009-10, the Department completed the Evaluation of the Fleet Operational Readiness Program.

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Sub-Program 3.4.1 – Fleet Operational Capability

Description

The Canadian Coast Guard Fleet Operational Capability Program includes fleet operations, fleet management, and the provision of fleet personnel. This program ensures that certificated professionals safely, effectively, and efficiently operate vessels, air cushion vehicles, helicopters, and small craft that are ready to respond to the Government of Canada's on-water and marine related needs. The Canadian Coast Guard College is an important contributor to the delivery of this activity. Activities associated with the Fleet Operational Capability Program are guided by a number of international conventions and domestic marine-related regulations. For example, the Coast Guard fleet's Safety and Security Management System is modeled after the International Ship Management Code (as ratified by Canada as a member state of the United Nations' International Maritime Organization), the International Ship and Port Facility Security Code, and the International Labour Code (applicable to Seafarers). The fleet's Safety and Security Management System is also heavily influenced by the International Convention for the Prevention of Pollution by Ships, the findings of Transport Canada Marine Investigation Reports, the internal safety investigations, the occupational safety and health regulations, and the *Canada Shipping Act, 2001* regulations governing certification of seafarers, the inspection of vessels, the marine equipment requirements, and other operational regulatory aspects. Legal basis and authority for this program and capability is found in the *Constitution Act, 1867*, and the *Oceans Act*.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
230.7	248.6	17.9

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
2,590	2,588	-2

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
An operationally capable fleet has the capacity to respond to the current operational needs and requirements of the Government of Canada	Number of operational days delivered versus planned	See note[1]	**Result: 44,779 days delivered vs. 45,587 days planned** Delivered 98% of operational days planned.
Operational vessels, air cushioned vehicles, helicopters, and small craft	Number of operational days planned	See note[2]	**Result: 29,412 days planned vs. 32,565 days available** Operational vessels were available for 11% more days

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	versus available		than planned. The number of operational days planned for operational vessels does not include days planned for vessel refits, vessel maintenance, vessel life extensions, vessels in dry dock, or vessels in transit.

The Fleet Operational Capability Sub-Program is part of the Fleet Operational Readiness Program.

Footnotes

[1] Performance target was not available at time of publishing the *2012-13 Report on Plans and Priorities*.

[2] Performance target was not available at time of publishing the *2012-13 Report on Plans and Priorities*.

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Sub-Program 3.4.2 – Fleet Maintenance

Description

The Canadian Coast Guard Fleet Maintenance Program includes the management and delivery of maintenance services during the operational lives of the vessels, air cushioned vehicles, helicopters, and small craft in order to ensure their availability and reliability to deliver fleet services. The Fleet Maintenance Sub-Program ensures availability and reliability of vessels through the provision of life-cycle investment planning, engineering, maintenance, and disposal services. The Canadian Coast Guard College is an important contributor to the delivery of this program. As required, this activity is delivered in coordination with Public Works and Government Services Canada. Activities associated with fleet maintenance and refit are guided by a number of international and national trade agreements, legal instruments such as the *Financial Administration Act*, and government contract regulations, as well as policies, directives, and guidelines provided by Treasury Board, Treasury Board Secretariat, Industry Canada, and Public Works and Government Services Canada. Fundamental authority for building fleet capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
61.4	83.9	22.5

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
61	49	-12

Note: Variance between planned and actual human resources is the result of approved transformation initiatives implemented in 2012-13, across the Agency.

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
A reliable fleet that responds to the operational needs and requirements of the Government of Canada	Condition rating for the fleet of large vessels remains within acceptable risk tolerance for reliability, availability, and maintainability	64.4 by March 31, 2013	**Result: 41.5** Based on 2011-12 data as not all vessel condition assessments for 2012-13 have been received. Performance result did not meet target due to the age of the fleet of large vessels and the need for vessel life extensions. Improvement expected in future years based on the funding provided for fleet renewal.
	Condition rating for the fleet of small vessels remains within acceptable risk tolerance for reliability, availability, and	65.8 by March 31, 2013	**Result: 67.1** Based on 2011-12 data not all vessel condition assessments for 2012-13 have been received. Performance surpassed target as, despite many vessels having passed their expected operational life, the majority of small vessels (60%) are less than 15 years of age and are evenly

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	maintainability		distributed in age relative to their service life. This even distribution is key to maintaining the fleet.
Maintained vessels and air cushioned vehicles	Percentage of critical maintenance milestones achieved versus planned	95% by March 31, 2013	**Result: 100%** All critical milestones were achieved, surpassing the target of 95%.

The Fleet Maintenance Sub-Program is part of the Fleet Operational Readiness Program.

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Sub-Program 3.4.3 – Fleet Procurement

Description

The Canadian Coast Guard Fleet Procurement Program plans, manages, verifies, and accepts the design and construction of new large and small vessels, air cushioned vehicles, helicopters, and small craft consistent with the Canadian Coast Guard's operational requirements as identified in the Fleet Renewal Plan and the Integrated Investment Plan. The program provides project management support to ensure effective and efficient project integration, scope, time, cost, quality, human resources, communications, risk, and procurement. As required, Fleet Procurement Program delivery is coordinated with Public Works and Government Services Canada and follows Treasury Board project management standards and policies. Activities associated with fleet procurement are also guided by a number of international and national trade agreements, and legal instruments such as the *Financial Administration Act* and government contract regulations, as well as policies, directives, and guidelines provided by Treasury Board, Industry Canada, and Public Works and Government Services Canada. Fundamental authority for building fleet capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
125.7	99.1	-26.6

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
133	107	-26

Note: Variance between planned and actual human resources is the result of approved transformation initiatives implemented in 2012-13, across the Agency.

Performance Results, Analysis, and Lessons Learned

Expected Result	Performance Indicator	Target	Actual Result
A modern fleet that responds to the operational needs and requirements of the Government of Canada	Remaining operational life for large vessels	See note[1]	**Result: 24%**
	Remaining operational life for small vessels	See note[2]	**Result: 28%**
	Remaining operational life for helicopters	See note[3]	**Result: 3%** Currently renewing the entire fleet of helicopters, with first expected delivery in 2014-15.
Maintained vessels and air cushioned vehicles	Percentage of vessels, air cushioned vehicles, helicopters, and small craft	100% by March	**Result: 100%** Included three mid-shore patrol vessels, three near-shore fisheries science vessels,

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	delivered versus planned	31, 2013	and one specialty vessel. Improved compared to 2011-12 result of 78%.

The Fleet Procurement Sub-Program is part of the Fleet Operational Readiness Program.

Footnotes

[1] Performance target was not available at time of publishing the *2012-13 Report on Plans and Priorities*.

[2] Performance target was not available at time of publishing the *2012-13 Report on Plans and Priorities*.

[3] Performance target was not available at time of publishing the *2012-13 Report on Plans and Priorities*.

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Program 3.5 – Shore-Based Asset Readiness

Description

The Canadian Coast Guard Shore-Based Asset Readiness Program ensures that the Canadian Coast Guard's non-fleet assets (worth $1.6 billion) are available and reliable to support delivery of Canadian Coast Guard programs. These non-fleet assets include both fixed and floating aids, such as visual aids (e.g. lighthouses and buoys), aural aids (e.g. fog horns), radar aids (e.g. reflectors and beacons) and long-range marine aids, such as the Differential Global Positioning System, as well as electronic communications and navigation systems and over 300 radio towers. The Shore-Based Asset Readiness Program ensures availability and reliability of these assets through provision of life-cycle investment planning, engineering, acquisition, maintenance, and disposal services. The Canadian Coast Guard College is an important contributor to the delivery of this program. As required, this activity is delivered in coordination with Public Works and Government Services Canada. Activities associated with life cycle asset management of Canadian Coast Guard shore-based assets are legislated and guided by a number of legal instruments such as the *Financial Administration Act* and government contract regulations, as well as policies, directives, and guidelines provided by Treasury Board, Treasury Board Secretariat, Industry Canada and Public Works and Government Services Canada. Legal basis or authority for this program is found in the *Constitution Act, 1867* and the *Oceans Act*.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
113.2	113.2	148.9	137.7	24.5

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
821	819	-2

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Reliable Shore-Based assets ready to respond to the operational needs and priorities of the Government of Canada	Condition rating for Marine Communications and Traffic Services Program assets remains within acceptable risk tolerance for reliability, availability, and maintainability	2[1] by March 31, 2013	**Result: 2** Remained within acceptable risk tolerance for reliability, availability, and maintainability with an average condition rating of 2.
	Condition rating for Aids to	[2]	**Result: 2**

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	Navigation Program assets remains within acceptable risk tolerance for reliability, availability, and maintainability	2_ by March 31, 2013	Remained within acceptable risk tolerance for reliability, availability, and maintainability with an average condition rating of 2.
Maintained Shore-Based assets	Percentage of Service Level Agreement commitments met to maintain Marine Communications and Traffic Services Program assets	90% by March 31, 2013	**Result: 81%** Completed 4 of 6 projects. Equipment was delivered and installation will be completed in 2013-14, for the remaining two Communication Control System projects. Decreased from 2011-12 result of 91%.
	Percentage of Service Level Agreement commitments met to maintain Aids to Navigation Program assets	90% by March 31, 2013	**Result: 77%** Completed all projects and 59% of work orders for corrective maintenance.

Performance Analysis and Lessons Learned

Renewing Canadian Coast Guard Capacity and Assets **Priority**

- **Fleet and Asset Renewal** — Developed the framework to support Shore-Based Asset Renewal and an associated 2013-14 action plan. The framework identifies asset conditions, estimated total recapitalization costs, required investments to renew existing shore-based assets, as well as potential mitigation strategies to reduce recapitalization costs, renew service delivery approaches, and support national consistency.

Footnotes

1_ Target is based on a rating scale of '1' to '4', with '1' being *good* and '4' being *poor* and a goal of replacement before reaching '4'. As assets should be replaced at a constant rate, the target is an average rating of '2'.

2_ Target is based on a rating scale of '1' to '4', with '1' being *good* and '4' being *poor* and a goal of replacement before reaching '4'. As assets should be replaced at a constant rate, the target is an average rating of '2'.

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Program 3.6 – Canadian Coast Guard College

Description

Operating as the Coast Guard's national, bilingual, degree conferring training institution, the Canadian Coast Guard College educates marine professionals necessary to deliver programs in support of the Coast Guard's mission and mandate in marine safety, security, and environmental protection. The Coast Guard's Fleet Operational Readiness, Shore-Based Asset Readiness, Marine Communications and Traffic Services, Search and Rescue, and Environmental Response Services programs are integral contributors to the delivery of this program. As required, this activity is delivered in partnerships with provincial marine education institutions. Legal basis or authority for this program is found in the *Constitution Act, 1867* and the *Oceans Act*.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
10.9	10.9	15.9	15.9	5.0

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
293	265	-28

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Trained operational personnel are ready to respond to the operational needs and requirements of the Government of Canada	Percentage of Officer Training Program graduates to approved trainee intake	70% by March 31, 2013	**Result: 76%** Trainees formed part of 2009 intake. Improved compared to 2011-12 result of 63%.
	Percentage of Marine Communications and Traffic Services Officer graduates to approved trainee intake	90% by March 31, 2013	**Result:** There was no requirement for new recruitment and therefore no scheduled graduations in 2012-13.
Trained operational personnel	Percentage of professional development courses delivered to professional development courses planned to be delivered	100% by March 31, 2013	**Result: 100%** Maintained 2011-12 result of 100%.

Performance Analysis and Lessons Learned

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Program Initiatives

- **Aboriginal Bridging Pilot Project** — Enhanced the Aboriginal Bridging Pilot Project to continue to reduce the national representation gap for Aboriginal Peoples in Coast Guard:
  - Implemented a mentoring program between pilot participants and current office cadets, with two cadets accepted into the college from the pilot; and
  - Completed on-reserve visits and participated in the Armed Forces' Canadian Forces Aboriginal Entry Program awareness sessions to increase awareness in Aboriginal communities. The Aboriginal science camp originally planned was deferred to 2013-14 at the request of the Aboriginal partner organization due to unforeseen organizational changes.

Program Evaluation... In 2012-13, the Department completed the Evaluation of the Canadian Coast Guard College.

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Program 3.7 – Hydrographic Products and Services

Description

The safe use of Canadian waterways requires knowledge of the physical limitations to navigation. The Canadian Hydrographic Service contributes to safety on Canadian waterways by undertaking hydrographic surveys from primarily Canadian Coast Guard vessels to measure, describe, and chart the physical features of Canada's oceans and navigable inland waters. As Canada's hydrographic authority, the Canadian Hydrographic Service uses this data to produce up-to-date, timely, and accurate navigational products in support of domestic and international marine transportation in accordance with the requirements of the *Canada Shipping Act*, the *Arctic Waters Pollution Prevention Act*, and the International Maritime Organization's Safety of Life At Sea Convention. In addition to supporting safe and secure waters, hydrographic information is made available for a spectrum of research and development applications in engineering, ocean research, and the renewable and non-renewable energy sectors.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
26.9	26.9	30.5	30.4	3.4

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
271	253	-18

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Users of Canada's waterways and other interested parties have the products and services they need for safe navigation and other applications on Canada's waterways	Percentage of the planned chart production completed in national priority areas	Minimum 75% of planned chart production is achieved by March 31, 2013	**Result: 61%** Planned production activities were affected by the cumulative impacts of program transformation to embrace new technologies and the associated requirements for training and system configuration. *Lesson Learned*: Through the Canadian Hydrographic Service National Priority-Setting Framework, the national production planning processes were improved, and now take risks from unforeseen events into consideration.
	Number and	95% success	**Result: 94%**

	percentage of licence applications for hydrographic products and services that were fulfilled	in meeting client requests for licensed hydrographic data and products by March 31, 2013	*Lesson Learned:* Performance could be improved through streamlining and increased automation of request process.
Hydrographic information on Canada's oceans and navigable waters	Average length of time to issue Notices to Mariners by the Canadian Hydrographic Service after source information is received	Average release time within 4 months by March 31, 2013	**Result: 2.3 months** Improved compared to 2011-12 result of 3 months. Remained a high priority due to possible impacts on the safety of mariners.
Tide and water-level gauge network and data	Percentage of time that gauges are functioning and transmitting data	95% by March 31, 2013	**Result: 93%** Gauges functioned and transmitted data 93% of the time.

Performance Analysis and Lessons Learned

Program Initiatives

Assess Market Opportunity

- Completed a pilot collaboration with the Royal Canadian Navy on the potential use of third-party collected data for charting and reconnaissance applications in Arctic waters, where large unsurveyed areas exist. Pilot led to a greater understanding of alternate technologies and platforms for data collection.
- Put the update of nautical charts and publications to include Small Craft Harbours' Pangnirtung Harbour facility on-hold until the harbour construction is complete and final engineering plans have been provided.
- Enhanced navigational safety by using web-based communication and information notes on products to notify mariners of the risks (especially in Arctic waters) of using navigational products containing historical and legacy hydrographic data.
- Enhanced Canada's vertical geodetic reference system through identification of six new vertical reference models for Canadian tidal waters and the refinement of the associated hydro-dynamic frameworks.
- Worked with the international hydrographic community to leverage their resources and knowledge:
    - Completed the Arctic Voyage Planning Guide with the Arctic Regional Hydrographic Commission; and
    - Concluded a multi-year collaborative effort under the auspices of the United States-Canada Hydrographic Commission to create, in boundary waters, Electronic Navigational Chart coverage that meets international charting standards.

Program Evaluation... In 2012-13, the Department completed the Evaluation of the Hydrographic Products and Services Program.

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Program 3.8 – Ocean Forecasting

Description

As a maritime nation bordered by three oceans and an extensive network of inland waters, Canada has a requirement to understand ocean processes to enable the prediction of ocean conditions and their influences on our environment, ecosystems, and coastal communities. This is accomplished through research and the long-term monitoring of key ocean parameters (e.g. temperature, sea level, nutrients, tides, salinity) via space-based, aerial, autonomous vehicles, and vessel-based observations and the management of data to ensure its integrity and accessibility. This program is the foundation for marine information, including ocean prediction products and services that are used to support emergency preparedness (e.g. tsunami warnings, storm surges), adaptation to climatic change, search and rescue, the mitigation of oil spills, and at-sea operations such as fisheries and offshore energy. Clients of the program include internal users such as the Canadian Coast Guard, other federal government departments and agencies (e.g. Environment Canada, Department of National Defence, Transport Canada, Public Safety Canada), various maritime industries (e.g. commercial shipping, off-shore energy, fishing industry), the Canadian and international marine science community, and Canadians.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
14.3	14.3	17.8	17.3	3.0

Note: Variance between planned and actual spending is due to the reprofiling of funding from 2011-12 to 2012-13.

Human Resources full-time equivalents

Planned 2012-13	Actual 2012-13	Difference 2012-13
116	133	17

Note: Variance between planned and actual human resources is the result of reallocations from the Ecosystem Assessments Sub-Program and the reprofiling of funding from 2011-12 to 2012-13.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Canadians are informed on the current and future physical and biochemical state of Canada's oceans and waterways	Percentage of scientific publications by Fisheries and Oceans Canada in the field of oceanography compared to the Canadian total in the same field	Maintain or improve five-year	**Result: 25.3%** Decreased compared to five-year average of 27.9% (2007-11) and 14 year

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		average by March 31, 2013	average of 30.9% (1998-2011).
Oceanographic physical and biochemical data	Percentage of new data added to databases, compared to the volume of data received in the year	80% by March 31, 2013	**Result: 99%** Added 99% of data received in 2012-13 to databases.
	Percentage of requests for oceanographic data completed in the time required	95% by March 31, 2013	**Result: 97%** Completed 97% of requests for oceanographic data within the time required.

Performance Analysis and Lessons Learned

Program Initiatives

- **Establish Climate Change Adaptation Program**
  - Implemented the Aquatic Climate Change Adaptation Services Program:
    - Completed main components of risk assessments, peer reviewed science, and integrated risk workshops; and
    - Distributed funds for Aquatic Climate Change Adaptation Services Program projects.
  - Provided support to Environment Canada to integrate the ocean and cryospheric[1] components of the forecast model with the atmospheric components.
    - *Lessons Learned*: Working with Environment Canada's Weather Office provided valuable learning opportunities on the delivery of services for weather and climate forecasts.
  - Updated the agreement with Environment Canada and the Canadian Centre for Climate Modelling on coupled climate modelling. Increased departmental understanding of carbon sequestration by the ocean and the impacts of ocean deoxygenation on North Pacific fisheries and Arctic ocean acidification through this ongoing collaboration.

- **Establish Oceans Plan** — Collaborated with the Canadian Space Agency on remote (satellite) sensing for ocean forecasting through advanced planning of micro-satellites and discussions on domestic and international satellites.

Footnotes

[1] The term cryospheric refers to the portions of the Earth's surface where water is in solid form, including sea ice, lake ice, river ice, snow cover, glaciers, ice caps and ice sheets, and frozen ground (including permafrost).

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Internal Services

Description

This program activity supports Fisheries and Oceans Canada's program needs and other corporate obligations. Internal Services provides support in three key areas: governance and management support, asset management services, and resource management services.

The support and services that Internal Services provides ensure that departmental programs are delivered as efficiently and effectively as possible.

Internal Services includes only those activities and resources that apply across an organization's Program Alignment Architecture and not to those provided specifically to a program.

Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
295.9	295.9	400.7	301.5	5.6

Human Resources (full-time equivalents)

Planned 2012-13	Actual 2012-13	Difference 2012-13
1,830	1,826	-4

Performance Analysis and Lessons Learned

Advancing Management and Operational Excellence **Priority**

- **Cultural Transformation of Corporate Functions** (Led by the Chief Financial Officer Sector)
  - Conducted extensive research for a performance management system under the name 'Business Intelligence Gateway'. Completed an HTML proof of concept for the system and consulted with stakeholders.
  - Completed and received approval for all Performance Measurement Strategies and launched Phase IV of the Performance Measurement Action Plan — implementation of the approved Performance Measurement Strategies. This will help ensure that the performance information will serve evaluation needs

and other reporting requirements.
- Reframed the development of the Integrated Planning, Budgeting and Resource Management Framework towards the development of a Planning, Performance, and Risk Management Framework, to be completed in 2013-14.

- **Strengthen Financial Management** (Led by the Chief Financial Officer Sector)
  - Began implementation of a major upgrade to the departmental financial management system. Installed the first proof of concept version of the upgrade in a development environment and began testing and analysis. Began second proof of concept based on analysis and testing of first version.
  - Implemented Treasury Board Secretariat's *Policy on Internal Control* and developed a plan to modernize the framework, policies, and business processes for financial management.
  - Developed and received approval for the Directive on Collaborative Arrangements, in collaboration with science programs. Developed supporting tools and templates and provided training sessions to all applicable employees.
  - Completed all testing on the design effectiveness of the financial management processes. The testing identified required remediation to accounting controls for revenues, capital assets, inventories, procurement to pay, salaries, employee benefits, and financial statement close processes.

- **Strengthen Risk Management** (Led by the Chief Financial Officer Sector)
  - Identified risk indicators for corporate risks and implemented quarterly milestones for mission critical corporate risks, thereby strengthening monitoring and reporting for these risks. Progress was tracked through the Department's One Pass Reporting process.
  - Received approval for and implemented a revised Corporate Risk Profile.

- **Strengthen Real Property Management** (Led by the Human Resources and Corporate Services Sector)
  - Completed the collection of base year information to provide the foundation for performance and trend analyses further to the completion of the *Performance Measurement Strategy for the Management of Real Property.*
  - Updated the Environmental Management Accountability Framework (expected approval in 2013-14), completed the Implementation Plan for a National Environmental Management System for Operations and Assets, and created the National Environmental Management Committee.
  - Completed the revision of the Real Property Management Framework. Included accountabilities, operating principles, and funding responsibilities.
  - Developed and released the first version of the updated Real Property Information System. The legacy system is expected to be retired in 2013-14.
    - *Lesson Learned*: Commercial software required more customization than planned to meet unique government business requirements. Subsequent versions will continue to align the software with departmental needs.
  - Completed and received approval for the risk-based Departmental Security Plan. The plan was promoted by Treasury Board Secretariat as a best practice and has been provided to other federal departments as an example.
  - Completed transfer agreements for five lighthouses under the *Heritage Lighthouse Protection Act* and received heritage designation for four of these from the Minister of Parks Canada.
    - *Lesson Learned*: The number of lighthouses able to be transferred is limited by jurisdictional considerations such as First Nations claims and revisionary property rights.
  - Began updating Business Continuity Plans (expected completion in 2013-14). Developed and shared tools and a communications strategy and conducted training sessions for applicable employees.
  - Launched a major real property transformation initiative. Developed a roadmap and targets for rationalizing the Department's footprint and

completed a review of real property costs with a detailed analysis of costs associated with the Department's strategic assets.

- **Implement Values and Ethics Code** (Led by the Centre for Values, Integrity, and Conflict Resolution)
  - Implemented the Fisheries and Oceans Canada Values and Ethics Code. Provided, and continue to provide, training and awareness sessions to employees (delivered 73 sessions spanning all regions).

Other Program Initiatives

- **Strengthen Information Management and Technology Services** (Led by the Human Resources and Corporate Services Sector)
  - Participated in bi-weekly and monthly meetings between Fisheries and Oceans Canada and Shared Services Canada to monitor progress and escalate issues in the transitioning of networks, data centres, and email services to Shared Services Canada.
  - Continued implementation of the Information Management and Technology Services Strategy. The Department was ranked, by Treasury Board Secretariat, among the highest departments in its assessment of departmental information technology plans.
  - Began implementation of the new desktop environment (Windows 7/Office 2010) as per the Desktop Modernization Project. Completed over 6,000 deployments of the new environment and remained on target to complete 9,500 deployments by 2013-14.
  - Began the multi-year implementation of the Government of Canada Recordkeeping Directive:
    - Completed analysis of the current Electronic Documents and Records Management System;
    - Reduced departmental holdings at Libraries and Archives Canada from 23,800 boxes to 17,200 boxes, a reduction of 6,600 boxes or 2.8%;
    - Launched the National Legacy Information Inventory Initiative, receiving submissions from all regions; and
    - Completed virtual training for all regional Records Management employees.
  - Continued to increase mobility and collaboration capabilities for employees to work in a distributed manner, effectively reducing the costs associated with traditional work environments (included 1,730 desktop video conferencing users and various projects under Workplace 2.0).

- **Green Information Technology Goals** — This initiative also supports Theme IV of the Federal Sustainable Development Strategy – Shrinking the Environmental Footprint - Beginning with Government. (Led by the Human Resources and Corporate Services Sector)
  - Achieved a ratio of 8.8 employees per printer, exceeding the target by 10%. Included 1,300 printers serving 11,392 employees.
  - Replaced 537 fewer desktops and 2,829 fewer laptops compared to the 2010-11 baseline (3,366), by increasing the service life of office computers from four to five years for desktops and from three to four years for laptops. Achieved target even after requiring adjustments to the life-cycle of some workstations due to the technical requirements of the new desktop environment.

- **Results of the 2011 Public Service Employee Survey**
  - Analyzed the results of the survey and completed and received approval for the department-wide Public Service Employee Survey Action Plan. Finalized and delivered the first progress report for the action plan (led by the Human Resources and Corporate Services Sector).
  - Provided strategic communications advice to senior management in support of the 2011 Public Service Employee Survey Action Plan, as well as a communications plan to support the implementation of the action plan (led by the Communications Branch).

Federal Sustainable Development Strategy

Fisheries and Oceans Canada is a participant in the Federal Sustainable Development Strategy and contributes to the Greening Government Operations targets through the Internal Services Program. The Department contributes to the following areas of Theme IV – Shrinking the Environmental Footprint - Beginning with Government:

- Green Building Targets;
- Greenhouse Gas Emissions Target;
- Surplus Electronic and Electrical Equipment Target;
- Printing Unit Reduction Target;
- Paper Consumption Target;
- Green Meetings Target; and
- Green Procurement Targets.

For additional details on Fisheries and Oceans Canada's Greening Government Operations activities, please see the Greening Government Operations supplementary information table.

Horizontal Initiative Evaluation... In 2011-12, Natural Resources Canada completed the interdepartmental Evaluation of the Major Projects Management Office Initiative.

Governance and Management Support Sub-Program

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
77.6	75.7	-1.9

Human Resources (full-time equivalents)

Planned	Actual	Difference
631	588	-43

Resource Management Services Sub-Program

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
92.4	103.2	10.8

Human Resources (full-time equivalents)

Planned	Actual	Difference
869	869	0

Asset Management Services Sub-Program

Financial Resources ($ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
125.9	122.5	-3.4

Human Resources (full-time equivalents)

Planned	Actual	Difference
339	370	31

Program Evaluation... In 2011-12, the Department completed the Evaluation of Asset Management Services: Real Property and Materiel Management and Procurement Services.

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The financial information presented within this report is intended to serve as a general overview of Fisheries and Oceans Canada's financial position and operations. The Department's financial statements can be found on the Fisheries and Oceans Canada website.

Fisheries and Oceans Canada
Condensed Statement of Operations and Departmental Net Financial Position
(unaudited)
For the year ended March 31, 2013
($ millions)

	2012-13 Planned Results (restated)	2012-13 Actual	2011-12 Actual (restated)	$ Change (2012-13 planned vs. actual)	$ Change (2012-13 actual vs. 2011-12 actual)
Total Expenses	1,768.4	1,876.3	2,028.6	(107.8)	(152.3)
Total Revenues	47.9	42.2	41.5	5.7	0.7
Net Cost of Operations before Government Funding and Transfers	1,720.5	1,834.0	2,005.3	(113.5)	(171.2)
Departmental Net Financial Position	**2,459.0**	**2,296.4**	**2,220.3**	**162.5**	**76.1**

Fisheries and Oceans Canada
Condensed Statement of Financial Position
(unaudited)
As at March 31, 2013
($ millions)

	2012-13	2011-12 (restated)	$ Change
Total Net Liabilities	649.0	657.1	(8.1)
Total Net Financial Assets	261.2	226.0	35.1
Departmental Net Debt	387.8	431.0	(43.2)
Total Non-financial Assets	2,684.2	2,651.3	32.9
Departmental Net Financial Position	**2,296.4**	**2,220.3**	**76.1**

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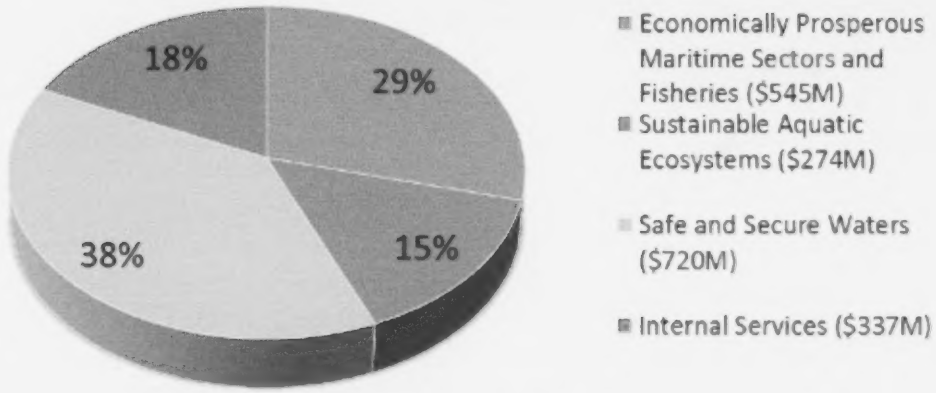
Expenses by Stategic Outcome

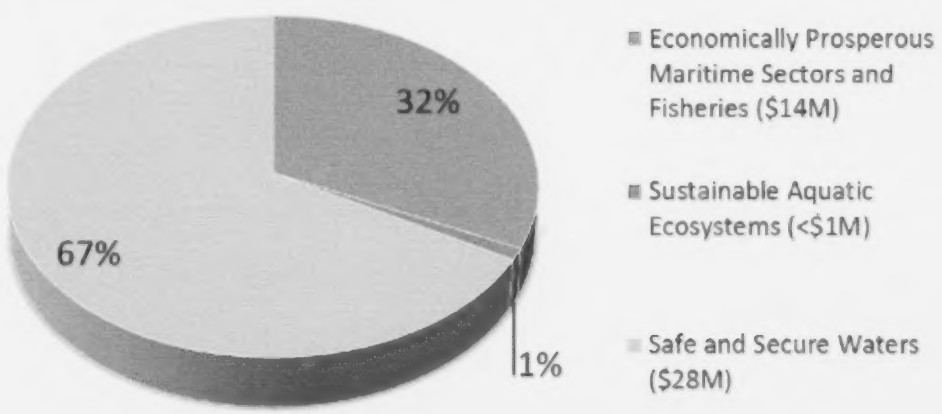


Alternate Format

Total expenses were $1,876.3 million at the end of 2012-13, a decrease of $152.3 million or 7.5% when compared to the previous year. This decrease is mainly due to decreases in salaries and employee benefits ($47.0 million), transfer payments ($40.5 million), variation in environmental and contingent liabilities ($35.2 million), and repair and maintenance ($33.3 million).

Total expenses were $107.8 million or 6.1% higher than planned expenses. This difference is mainly due to the Department obtaining additional authorities of $111.3 million through Supplementary Estimates exercises. At the time the planned expenses were prepared, information on additional authorities from Supplementary Estimates was not approved. The above chart shows that the majority of expenses, $1,265.3 million or 67.4% were spent on Safe and Secure Waters and Economically Prosperous Maritime Sectors and Fisheries, with other strategic outcomes representing $611.0 million or 32.6% of total expenses.

Revenues by Strategic Outcome



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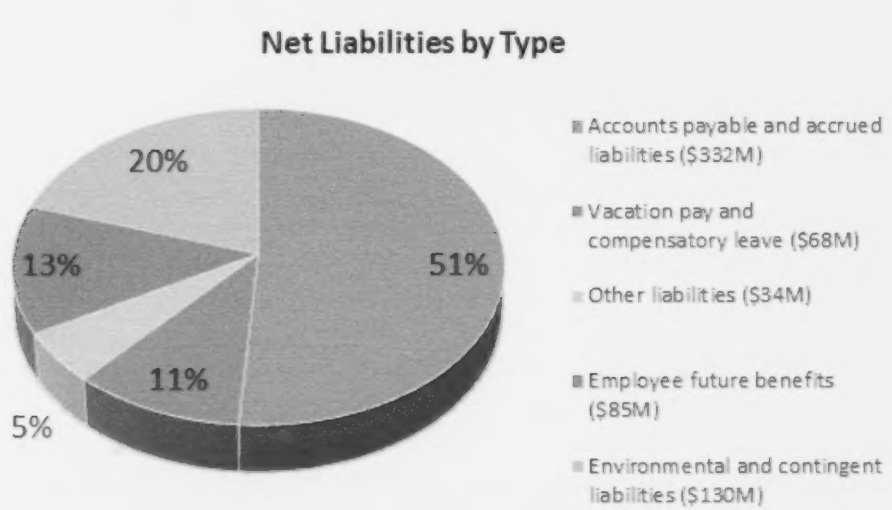
Total revenues were $42.2 million at the end of 2012-13, an increase of less than $1.0 million or 1.7% when compared to the previous year. Total revenues were $5.7 million or 11.8% less than total planned revenues. This is mostly due to an increase in revenues earned on behalf of the Government of $4.6 million, that was netted against total revenues. The above chart shows that the majority of revenues, $28.2 million or 66.7%, were derived from Safe and Secure Waters, with other strategic outcomes representing $14.0 million or 33.3% of total revenues.



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Total net liabilities were $649.0 million at the end of 2012-13, a decrease of $8.1 million or 1.2% when compared to the previous year. The above chart shows total net liabilities by type of liability.

Total net financial assets were $261.2 million at the end of 2012-13, an increase of $35.1 million or 15.5% when compared to the previous year. The amount due from the Consolidated Revenue Fund represents 97.5% of total net financial assets, with the balance being in accounts receivable and advances net of those held on behalf of the Government.

Total non-financial assets were $2,684.2 million at the end of 2012-13, an increase of $32.9 million or 1.2% over the previous year's total non-financial assets of $2,651.3 million. Tangible capital assets comprised 98.2% of total non-financial assets with the remaining balance in inventory.

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Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals, and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations* publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

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Awards and Recognition Internal to Fisheries and Oceans Canada

The Deputy Minister awarded the Department of Fisheries and Oceans Prix d'Excellence to **16** recipients from across Canada for their exceptional contributions to achieving departmental objectives during 2012-13.
The Deputy Minister awarded **116** Deputy Minister Commendations and the Commissioner awarded **10** Canadian Coast Guard Commendations in 2012-13 to departmental employees in recognition of their significant acts of devotion to duty or bravery that contributed to the betterment and well-being of society.
Approximately **116** employees received Distinction Awards for their outstanding achievements and contributions in furthering the objectives of the Department or the Government of Canada.
The Department honoured **11** employees in 2012-13 with the Peace Officer Exemplary Service Medal and **34** employees with the Canadian Coast Guard Exemplary Service Medals and/or Bar.
Over **1,176** Fisheries and Oceans Canada employees were recognized for their long service with the federal government in 2012-13: **498** for 15 years of service; **435** for 25 years of service; and **261** for 35 years of service.
Approximately **319** departmental employees retired and were recognized with a retirement certificate signed by the Prime Minister for their years of loyal service to the Government of Canada.
More than **866** employees were recognized by their supervisor with an Immediate Award or other informal recognition.

Awards and Recognition from Outside Organizations

Francine Séguin and Scott Levac, National Capital Region – Michelle C. Comeau Award

The Michelle C. Comeau Human Resources Leadership Awards ceremony was held on May 23, 2012, celebrating leadership and excellence in human resources management in the federal public service. There are seven award categories to recognize the outstanding contributions and accomplishments of human resources professionals who advance the people management agenda.

We are pleased and proud that DFO had recipients in two of the seven categories:

- Francine Séguin, National Team Leader, Workforce Management, received the "Human Resources Manager" award in recognition of the strategic and central role she played in the development of a workforce management strategy and tools, as well as her significant leadership and support government-wide; and
- Scott Levac, former Director of HR Management Systems, as part of an interdepartmental team nominated by Agriculture and Agri-Food Canada, received the award in the category of "Human Resources Team" in recognition of their innovation, creativity and perseverance in the design and implementation of the

Human Resources Business Solutions Pilot.

A Tribute to Marty Bergmann – A medal is struck celebrating Martin Bergmann's Arctic Legacy

On Thursday April 26, 2012 at the International Polar Year, *"From Knowledge to Action"* Conference in Montreal, the Royal Canadian Geographic Society hosted an event to honour the Arctic Legacy of the late Marty Bergman, a long-time employee of Fisheries and Oceans Canada and the Polar Continental Shelf Program at Natural Resources Canada.

The event included the unveiling and inauguration of the ***Martin Bergmann Medal for Excellence in Arctic Leadership, Science and Exploration***, established by the Royal Canadian Geographic Society. The initial medal was presented to Marty posthumously, and was accepted by his wife, Sheila.

Luke McKay, National Capital Region – Institute of Public Administration of Canada (IPAC) Promising New Professional Award

In July 2012, Luke McKay, a Strategic Policy and Priorities employee in the National Capital Region, was selected as one of the four finalists of the 2012 Institute of Public Administration of Canada Promising New Professional Award for the leadership demonstrated in his roles with Government of Canada.

The award is presented annually to a promising new public service professional who is an emerging leader within the public sector and represents the ideals, values and abilities of sound public administration.

Hillary Oakman, Central & Arctic Region – Canadian Forces Medallion for Distinguished Service

In June 2012, Hillary Oakman, a Policy and Economics employee in the Central and Arctic Region, was awarded the Canadian Forces Medallion for Distinguished Service for her volunteer efforts as the first chairperson of the National Military Family Council. This significant accomplishment is a tribute to her talent, hard work and dedication to improving the lives of our military families.

Dale Bollivar and Team, Canadian Coast Guard Old Maritimes Region – Medal of Bravery, Governor General of Canada

The team consists of Dale Bollivar, Ian McBride, Paul Oliver and Dave Pink. They were recognized for their actions in the rescue of three fishermen whose vessel had sunk in the Bay of Fundy on December 16, 2010.

Science Scallop Team, Maritimes Region – Federal Council Award

The team consists of Amy Glass, Alan Reeves, Jessica Sameoto, Brad Hubley, Leslie Nasmith and Stephen Smith. The team has developed an innovative technique for communicating the results of advice for fishery management to the fishing industry. This tool, which is unique in stock assessment of Atlantic Canada, links habitat suitability and fishing effort and describes clearly the consequences of uncertainty in fishery management decisions required for this fishery. Camera techniques have been combined with multi-beam benthic habitat classification to reveal the link between scallop abundance as observed in traditional scallop dredge sampling gear and what is on the ocean floor. This approach changed the fishermen's perception of scallop population numbers and density and survey results and increased client confidence in Fisheries and Oceans Canada fishery evaluations and management actions.

The success of this unit starts with the technical expertise exhibited by Amy Glass and Alan Reeves. They are the first contact with industry on the water. Their combination of scientific expertise and fishing experience allows Fisheries and Oceans Canada to obtain credibility and provides confidence in the analyses provided. Jessica Sameoto (biologist), brings a geospatial expertise to the group that allows it to incorporate the new spatial data and analyses into the solutions identified above, Brad Hubley

(biologist), provides the populations computer modeling expertise necessary to produce quantitative results, Leslie Nasmith (biologist) provides statistical knowledge and expertise to ecological problems, and Stephen Smith (research scientist) provides the overall scientific direction for the unit.

Dr. Mohiuddin Munawar, Central & Arctic Region –
Honorary Fellow 2013, Inland Fisheries Society of India, 100th Indian Science Congress, Kolkata, India

Dr. Munawar was recognized for his convening of ecosystem health conferences, symposia and workshops for the promotion and capacity building of ecosystem sciences.

He was editor of the following two peer reviewed books under preparation:

- Health and fisheries of major river ecosystem of India
- Ecosystem health and fisheries of River Ganges, India

Dr. Mohiuddin Munawar – Central & Arctic Region – 2012 Life Time Achievement Award
International Association of Great Lakes Research, Cornwall, Ontario

This is the most prestigious award given by the International Association of Great Lakes Research for outstanding contributions. Award was given for long term research on the Great Lakes focusing on the structure, function and dynamics of microbial-planktonic communities. Research also included food web and ecosystem health of the Great Lakes Areas of concern (Bay of Quinte) and lakes Superior and Ontario. Editor of the Aquatic Ecosystem Health & Management as well as Ecovision World Monograph Series. Significant contributions included keynote-plenary lectures, publications of research papers and peer reviewed books.

Dr. Sarah Bailey – Central & Arctic Region – 2012 Transport Canada Award of Excellence – National Team Award

This award recognized the success of efforts to manage ballast waters of ships to protect the Great Lakes and Canadian waters from Aquatic Invasive Species. Dr. Bailey was the lead science member of the Interdepartmental Working Group on Ballast Water. Dr. Bailey's science and advice have led the design and evaluation of this successful program. This award recognizes her contributions to the team that delivered this program.

Deanna Leonard, Central & Arctic Region – Premier's Collaboration Award

According to the Government of Northwest Territories information, "Collaboration team awards recognize the outstanding achievements of employees who work in partnership with individuals outside the Government of Northwest Territories to improve service for Northwest Territories residents."

Deanna Leonard was part of the team that received this award for The Slave River and Delta Partnership, Departments of Environment and Natural Resources and Partners, awarded in June 2012.

Margaret Keast, Central & Arctic Region – United Way of Winnipeg, 2012 Employee Quantum Leap Award

For increasing workplace donors by 25% or more and raising an additional $1000 for the United Way (as compared to the previous year).

Bruce Briggs and team, Canadian Coast Guard Western Region – Seattle Yacht Club Appreciation Trophy

The team consists of Bruce Briggs (Captain), Tom Moxey (First Officer), Shon Wirth (Coxswain), Dave Sarzynick (Rescue Specialist), Dan Collier (Rescue Specialist), James Mole (Rescue Specialist) and Jeff Knaupp (Rescue Specialist). This trophy is to recognize and express appreciation for the invaluable service which the Canadian Coast Guard

provides to pleasure boaters in the waters of British Columbia.

Specifically, the team worked together with voluntary Canadian Coast Guard Auxiliary to provide search and rescue services in an extremely difficult environment. The team and the auxiliary located survivors in the dark and fast flowing Fraser River, which was littered with wood and heavy debris. The injured were in multiple locations, hidden by logs and darkness, and nearly all injuries were life-threatening.